National Defence   Défense nationale

DEFENCE
PLANNING GUIDANCE 2001

(DPG 2001)

Canada

11 April 2000

104-03689/

FOREWORD

DPG 2001 provides a framework for translating Government direction as established in the 1994 Defence White Paper into a capable and efficient Defence Services Program that delivers affordable, multi-purpose, combat-capable armed forces for Canada. It also provides Level One organizations, including Environmental Chiefs of Staff (ECSs) and Group Principals, with strategic-level guidance for Fiscal Years 2001-2002 through to 2003-2004.

DM AND CDS MESSAGE

Bolstered by recent increases in funding, the Department of National Defence and the Canadian Forces have taken important steps forward over the past year. Defence Planning Guidance 2001 builds on this progress by providing the direction required to ensure that the Canadian Forces remain effective and relevant well into the 21st century.

The funding increase in Budget 2000 was an important development for Defence. With this commitment, we find our financial situation stabilizing and look to apply these new funds – as prudently as possible – to the priorities facing Defence, including capital investment and quality of life initiatives. Despite these additional resources, however, the pressures on Defence continue.

The level of activity experienced over the past few years has been intense and will likely continue to be so for the foreseeable future. Just as significantly, military operations are becoming more complex, demanding and dangerous. Rapid scientific and technological change is having a dramatic impact on weapons, equipment, and how military operations are conducted. Meanwhile, Defence continues to implement its institutional reforms, which are intended to improve the management of leadership of the defence establishment, strengthen accountability, and encourage openness and transparency.

Moreover, the legacy issues have not disappeared. Defence still needs to focus its efforts on improving our ability to deploy and sustain Canadian Forces operations. We must also accelerate the pace of re-capitalization, further improve the quality of life and training of our people, and address the issues raised by our ageing infrastructure. These issues have to be balanced with the need to improve internal and external communications, people issues, including the Universal Classification System, and modern management initiatives.

The cumulative impact of the pressures facing Defence is such that we must continue to make hard choices in our efforts to better position the Canadian Forces for the future. It is essential that the senior leadership of the Department and the Forces continue to work together to address the priorities of today and meet our vision for tomorrow. In doing so, we must make the most of the vast experience, innovation and creativity of our people.

The April release of this year's DPG reflects a special effort to re-align the defence planning cycle to its intended milestones. In order to move the agenda forward earlier than in previous years, we are looking forward to receiving your business plans in November 2000. In parallel with your building of the DPG 2001 business plans, we will continue our work to ensure that Defence has the support and recognition it needs to fulfil its mission.

J.M.G Baril
General
Chief of the Defence Staff

Jim Judd
Deputy Minister

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CHAPTER 1

STRATEGIC OVERVIEW

101. GENERAL

There is no direct or immediate conventional military threat to Canada. Moreover, the risk of a such a threat emerging is very low. Nevertheless, many countries suffer from poverty and insecurity and experience internal difficulties. These global realities are constant reminders that the international security situation is fluid and potentially dangerous.

102. INTERNATIONAL CONSIDERATIONS

1. Across the international system, a number of key trends and considerations will influence future developments and contribute to an increasingly complex security environment.

2. **Regional considerations.** The world continues to be unstable, perhaps more so than ever. There are more than 60 countries involved in inter-state or intra-state conflicts at this time, and perhaps as many as 20 more where sufficient tension exists today to warrant potential international intervention. Currently, members of the Canadian Forces are involved overseas in 20 different operations, and there is every prospect of Canadian participation in new multi-lateral military missions in the future.

3. **Non-traditional security challenges.** These pervasive and complex challenges, which are difficult to resolve and often transnational in nature, include terrorism, organized crime, drug smuggling, illegal migration, weapons proliferation (including weapons of mass destruction) and humanitarian crises.

4. **Defence trends.** The world remains a heavily armed and potentially dangerous place. While in some regions countries are moving to modernize their conventional forces and acquire weapons of mass destruction, other states are pursuing more sophisticated options. Some developed nations are increasingly adopting high-tech "quality" forces over low-tech "quantity" forces, as well as procuring long-range strike assets and considering strategies for fighting asymmetric conflicts. Other developments are leading to the reformulation of traditional notions of how armed forces are best organized to exploit the single integrated battlespace and the growing strength of information and intelligence capabilities. As in the past, advances in technology, both current and anticipated, will continue to pose significant challenges for the equipping, organizing and training of armed forces.

103. FISCAL CONTEXT

1. The fiscal outlook of DPG 2001 is conditioned by the 2000 Federal Budget announcement:

> *"Funding for the next three years has also been increased to improve National Defence's ability to participate in peacekeeping activities, upgrade capital equipment and address quality of life issues within the military."*

2. This announcement added significantly to the Defence Services Program, providing annual incremental funding increases of $400, $550 and $600 million over the next three years. Positive precedents have also been established with regard to two other issues that are critical to the integrity of the Defence Services Program:

   a. the explicit recognition of and compensation for price level changes, both over the full program and for personnel economic adjustments; and

   b. additional funding for operational activities where the costs in any one year exceed an agreed level.

3. In terms of absolute dollar spending, Canada is and will remain in the middle of the pack of 19 NATO members, along with the Netherlands and Spain. The United States, United Kingdom, France, Germany, Italy and Turkey – in that order – are the six largest NATO spenders, based on 1999 estimates. The announced increases will stabilize Canadian defence funding at approximately 1.1 percent of Gross Domestic Product (GDP). This is significant in that the decade-long decline in Defence funding has been halted, and is, in fact, keeping pace with the strong real economic growth which Canada has enjoyed for the past decade.

4. Table 1-1 portrays the outlook for the total program over the DPG planning period.

Table 1-1: Defence Services Program

($ Millions) Budget Year	2001-02	2002-03	2003-04
Total for Planning	11,119	11,305	11,525

104. DND/CF SITUATION

1. **Defence policy**. Current defence policy is articulated in the 1994 Defence White Paper. Six years after it was issued, the key tenets of this policy remain sound:

   a. The world remains unstable and unpredictable.

   b. The requirement for the maintenance of multi-purpose, combat-capable maritime, land and air forces – the core of Canada's defence policy – has been reinforced over the past six years.

   c. As demonstrated repeatedly in Canada and in international operations, the roles established for the Canadian Forces remain valid.

2. **Operational tempo.** However, some of the underlying assumptions of the White Paper related to the deployment of the Canadian Forces have changed. Most significantly, the current tempo of Canadian Forces operations was not foreseen by the 1994 Defence White Paper. The policy had planned that the Canadian Forces would be selective in

their international commitments and envisioned that we would deploy early to allow others to replace us. In fact, while CF strength has dropped from 88,000 in 1989 to 60,000 today, the number of missions has increased dramatically and the Canadian Forces have had to deploy on 65 operations since 1989 compared to 25 operations in the whole period of 1948 to 1989. In addition, it was not envisaged that the Canadian Forces would continuously deploy up to 4,000 personnel on far-flung operations for extended periods.

3. **Nature of military operations.** The character of military operations is changing. Operations are becoming more complex, demanding and dangerous. As witnessed in Kosovo, new technologies such as the *Coyote* reconnaissance vehicle and precision-guided munitions are having a dramatic impact on how military operations are conducted. When serving abroad, the Canadian Forces are increasingly at the centre of large networks of players involved in conducting enforcement operations, supporting law and order, and providing emergency relief and humanitarian aid. Whether with the United Nations, the North Atlantic Treaty Organization, coalitions of like-minded states or a growing number of non-governmental organizations, the Canadian Forces are increasingly operating as part of a multinational team.

4. **Strategic capabilities.** The Government has clearly indicated Canada is to play an active and independent role in the world, and that it will give increased prominence to advancing human security in our foreign and defence policy. The recent operations in the Balkans and Southwest Asia illustrated the importance of rapid response and global deployability capabilities in addressing conflict and alleviating human suffering. At present, the Canadian Forces lack the range and lift capacity required to rapidly deploy forces globally, as well as a strategic air-to-air refuelling capability.

5. **Personnel, capital and infrastructure.** Defence is facing significant challenges in the areas of personnel, capital and infrastructure. The competition for skilled labour is increasing, the rapid pace of technological change requires constant training and development, and the high operational tempo is taking a toll on military and civilian personnel alike. On the capital front, significant portions of the Canadian Forces equipment inventory are facing "rust out", leading to increased downstream costs as equipment ages, technologies become obsolete and maintenance costs rise. The extensive Defence infrastructure is another area of concern. A growing portion of the infrastructure is aging beyond its useful economic life, as Defence has recently been unable to devote sufficient funds to adequately maintain it in the longer term.

105. SUMMARY

1. Though the direct or immediate military threat to Canada remains small, international security remains fragile and numerous issues threaten, or have the potential to threaten, Canada and Canadian interests. The Canadian Forces remain a critical part of the Government's efforts to maintaining peace and security at home and abroad.

2. After a decade of intense institutional change, Defence has begun to turn the corner. Defence has made substantial progress in addressing a number of issues and challenges it faces, including quality of life improvements, a sweeping set of institutional reforms, communications, and capital equipment modernization. Though these initiatives have

been important steps forward, more will have to be done in the near term to maintain Defence's capabilities and relevancy into the future.

3. If Canada is to continue to work for the well-being of Canadians and international peace and security, it must have modern, combat-capable, multi-purpose and globally deployable Forces, properly equipped with advanced capabilities that target leading edge doctrine and technologies relevant to the 21st century. Making this happen in a viable, achievable and affordable manner will be the greatest challenge, especially in light of the rapid doctrinal and technological advances. These advances and the evolving international environment will require us to continually adjust the mix of capabilities of the Canadian Forces. Building the Canadian Forces of the future means, therefore, changes to the status quo. Simply spending more money will not give Canada the military it needs. Our modernization program must result in a force structure that meets Canada's defence needs as we prepare to confront the new international challenges of the 21st century. This will continue to require hard choices. With new funding, we now have more flexibility in the trade-off process.

CHAPTER 2

STRATEGIC DIRECTION

201. GENERAL

1. Defence remains committed to achieving the objectives set out in the 1994 Defence White Paper. The continuing challenge is achieving a balance between current and future operational effectiveness. DPG 2001 provides the guidance required to position the Department and the Forces in a way that ensures they are relevant, viable and sustainable – now and in the future. The underlying goal of the strategic-level activity outlined in this chapter is the generation of sufficient resources that can be dedicated to the modernization of the Canadian Forces, while ensuring a better quality of life and workplace for our military and civilian personnel. Also important is the need to simultaneously sustain our current commitments and make the changes necessary to appropriately position Defence for the future. The "sustaining" and "change" agendas will remain key as we move to the vision expressed in *Shaping the Future of Canadian Defence: A Strategy for 2020.*

2. The primary sources for the guidance set out in DPG 2001 are the following:

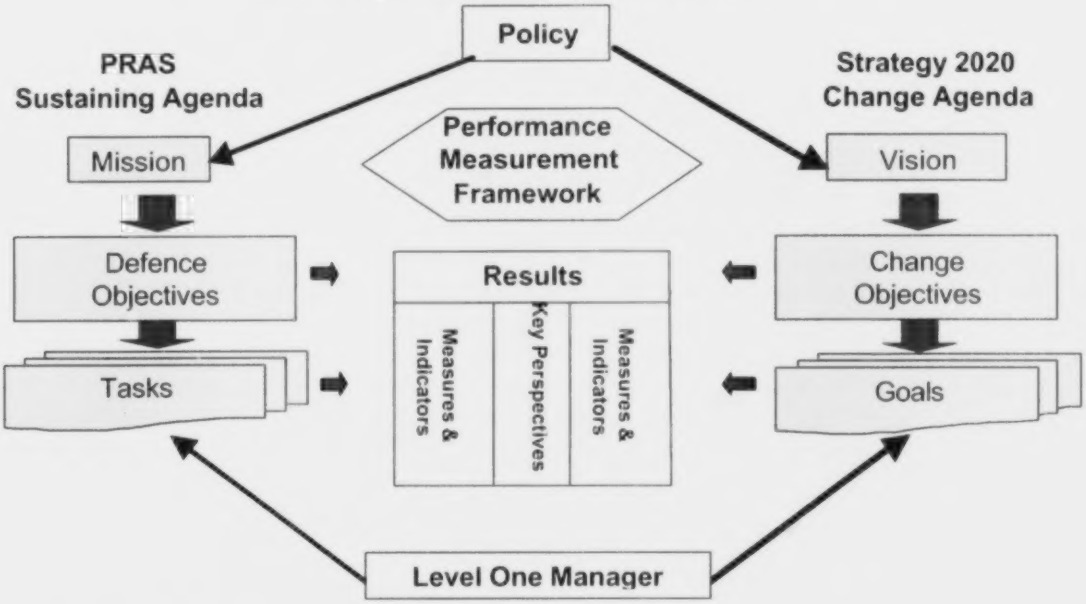
a. **Defence Policy.** As outlined in the 1994 Defence White Paper and subsequent statements of the Minister and the Government;

b. **Planning, Reporting, and Accountability Structure (PRAS) – The Sustaining Agenda.** The PRAS is the structure against which the Department reports and accounts to Parliament for the resources it receives and the results it achieves. The PRAS contains one mission and eight defence objectives. The DPG breaks each of the eight defence objectives into tasks that are assigned to the Level One Managers. The Department intends to use the Planning, Reporting and Accountability Structure (PRAS) internally as well as externally to Treasury Board and Parliament.

c. **Shaping the Future of Canadian Defence: A Strategy for 2020 – The Change Agenda.** *Strategy 2020* identifies both the challenges and opportunities facing the Department and articulates our strategic vision and objectives for the future. Chapter Two of DPG 2001 links the Department's strategic guidance to specific and attainable goals that can be completed within the three-year planning period. Each of the goals is assigned to a Level One Manager for completion; and

d. **Organization and Accountability.** The second edition of *Organization and Accountability* describes the accountabilities of all Level One Managers.

Figure 2-1 - Departmental Strategic Linkage


Policy
PRAS
Sustaining Agenda
Strategy 2020
Change Agenda
Performance
Measurement
Framework
Mission
Vision
Defence
Objectives
Results
Change
Objectives
Measures &
Indicators
Key Perspectives
Measures &
Indicators
Tasks
Goals
Level One Manager

202. MISSION STATEMENT

The mission of the Department of National Defence and the Canadian Forces is to defend Canada and Canadian interests and values while contributing to international peace and security.

203. LEADERSHIP THEMES

1. A number of ongoing corporate priorities have been identified as central to our success in achieving the Defence Mission. Though everyday challenges can divert senior leadership attention from these wider and more persistent issues, it is imperative that Level One Managers across the Department demonstrate resolve and effective leadership in addressing the following corporate themes:

a. **People.** Without question, the lifeblood of this organization is its people. Indeed, Defence has recognized the importance of its human resources and has made significant progress in addressing some of the issues affecting our military and civilian workforces. Despite these achievements, however, our people continue to face increasing pressures. If Defence is to maintain a robust program and ensure operationally effective forces into the future, we must continue to focus our efforts on recruiting and retaining the best and brightest Canada has to offer, on providing our personnel with appropriate career and training opportunities, and on improving the quality of the overall work environment. The implementation of UCS will also require special attention from the senior leadership.

b. **Modern Management.** Defence has a responsibility to meet the highest of public standards with respect to the management and administration of public funds. It is imperative that Defence help provide Canadians value for their defence investment. As part of our internal reform process, we must continue to strengthen and modernize our corporate management practices, with a particular emphasis on our modern comptrollership initiatives, information management, and the implementation of the government-wide Financial Information Strategy, so that we invest the resources provided to us in a prudent and coherent manner.

c. **Communications and transparency.** As a large and diverse organization, effective internal communications are essential to our ongoing efforts to improve quality of life, implement internal reforms, adapt to change and practice effective leadership and command and control. Equally important is effective communication with Parliamentarians, defence stakeholders and all Canadians in a straightforward and transparent way. Explaining the issues and challenges we are facing and the actions and initiatives underway to address them will help ensure we have the external support we need to achieve our mission.

204. DEFENCE OBJECTIVES

1. The Defence Mission is divided into Defence Objectives that broadly describe what is to be accomplished. The DM and CDS are accountable to the MND for the achievement of these objectives.

2. **Tasks**. Defence Objectives are subdivided into specific tasks and assigned to Level One Managers, who are accountable to the DM AND CDS for the achievement of these tasks.

3. The achievement of Tasks is to be demonstrated through the accomplishments of routine and planned operations, unforecast operations, and by maintaining a contingency capability that is subject to periodic evaluation. Achievement is also demonstrated through the meeting of commitments made in Business Plans and the agreed levels of support in Service Level Agreements (SLA), Memoranda of Understanding, and Letters of Agreement. Tasks assigned to individual Level One Managers follow in Chapter Three.

4. The Department of National Defence and the Canadian Forces will meet the following defence objectives:

a. **Defence Objective 1 (D01): To provide strategic defence and security advice and information to the Government.** This Defence Objective will be met by providing advice and information to government.

b. **Defence Objective 2 (D02): To conduct surveillance and control of Canada's territory, aerospace and maritime areas of jurisdiction** This Defence Objective will be met by:

(1) Protecting Canadian sovereignty through surveillance and control of Canada's territory, airspace and maritime areas of jurisdiction; and

(2) Mounting an immediate, effective and appropriate response for the resolution of terrorist incidents that affect, or have the potential to affect, national interests.

c. **Defence Objective 3 (D03): To respond to requests for Aid of the Civil Power**. This Defence Objective will be met by providing an effective response for requests for Aid of the Civil Power.

d. **Defence Objective 4 (D04): To participate in bilateral and multilateral operations**. This Defence Objective will be met by:

(1) Participating in multilateral operations in concert with United Nations member states, NATO member states or in coalitions with other like-minded countries;

(2) Maintaining the ability to operate effectively at sea, on land, in the air and in space with the military forces of our Allies, and in particular, the United States;

(3) Contributing to the provision of aerospace surveillance and control and to the collection, processing and dissemination of missile warning information through the North American Aerospace Defence Command (NORAD);

(4) Maintaining Canada's participation in the Canada-US Test and Evaluation Program, the Defence Production and Development Sharing Arrangements and other bilateral arrangements;

(5) With the US, develop options for Government consideration on possible Canadian participation in a ballistic missile defence program;

(6) Expanding bilateral and multilateral contacts and exchanges with selected partners in Central and Eastern Europe, the Asia-Pacific region, Latin America, and Africa; and

(7) Participating in Arms Control and Verification activities under the umbrella of the Organization for Security and Co-operation in Europe in Vienna, the Conference on Disarmament, the North Atlantic Treaty Organisation and the United Nations.

e. **Defence Objective 5 (D05): To assist Other Government Departments and other levels of Government in achieving national goals**. This Defence Objective will be met by:

(1) Maintaining the capability to assist the Department of Foreign Affairs and International Trade in the protection and evacuation of Canadians from areas threatened by imminent conflict; and

(2) Assisting Other Government Departments and other levels of Government, at their request, in achieving national goals in areas such as fisheries protection, drug interdiction and environmental protection.

f. **Defence Objective 6 (D06): To provide support to broad Government programs.** This Defence Objective will be met by:

(1) Ensuring that the Department of National Defence and Canadian Forces fulfil their role as a national institution;

(2) Ensuring that the Department of National Defence and Canadian Forces comply with Government legislation, policies and management practices; and

(3) Facilitating Government-wide initiatives.

g. **Defence Objective 7 (D07): To provide emergency and humanitarian relief.** This Defence Objective will be met by:

(1) Contributing to emergency preparedness, humanitarian assistance and disaster relief; and

(2) Providing a National Search and Rescue program.

h. **Defence Objective 8 (D08): To maximize defence capabilities through the efficient and effective use of resources**. This Defence Objective will be met by:

(1) Ensuring that corporate administration activities are carried out in an effective and efficient manner;

(2) Ensuring a comprehensive leadership development program is in place for members of the Department of National Defence and the Canadian Forces;

(3) Providing a work environment that supports organizational and individual performance and learning; and

(4) Ensuring that departmental strategies address the short- and long-term workforce requirements of the Department of National Defence and the Canadian Forces.

205. VISION STATEMENT

The Defence Team will generate, employ and sustain high-quality, combat-capable, inter-operable and rapidly deployable task-tailored forces. We will exploit leading-edge doctrine and technologies to accomplish our domestic and international roles in the battlespace of the 21st century and be recognized, both at home and abroad, as an innovative, relevant, knowledge-based institution. With transformational leadership and coherent management, we will build upon our proud heritage in pursuit of clear strategic objectives.

206. CHANGE OBJECTIVES

1. *Shaping the Future of Canadian Defence: A Strategy for 2020* sets eight strategic objectives for the Department to guide and direct defence planning over the next twenty years. They encompass both the development of our capabilities and the evolution of our organization. In this DPG, these strategic objectives are entitled change objectives. Within the broad policy framework set out in 1994, these change objectives will guide

decision-making across the whole range of Defence endeavours. Each of the change objectives have five-year targets that will be translated into shorter-term goals that will underpin Defence's change agenda in each DPG planning period. The change objectives and goals for 2001 are outlined below and in the responsibility matrix found at Annex A.

a. **Change Objective 1 (C01): Innovative Path – Create an adaptive, innovative and relevant path into the future**. This change objective is divided into the following goals:

   (1) **Strategic Decisions.** VCDS is to enhance DMC's strategic decision-making capability by 1 June 2001;

   (2) **Scenario Based Planning.** VCDS shall institutionalize scenario-based planning by 1 June 2001;

   (3) **Long-Term Strategy.** VCDS is to revalidate the assumptions underlying Strategy 2020 by 1 April 2001;

   (4) **Value Added Reporting.** VCDS is to provide value-added reporting to Government, Parliament and the public on our progress towards 2020 through the adoption of a results-oriented performance measurement system. VCDS shall develop a complete package of measures and indicators for the Defence and Change Objectives by 1 February 2001; and

   (5) **Strategic Change Program.** VCDS is to improve Defence's ability to innovate and manage change through the Strategic Change Program, as well as measure progress through various mechanisms including follow-on omnibus surveys, and, in particular, by reporting on the implementation of the *Change and Renewal – VCDS Guidance*, published in February 2000. A report detailing progress is to be submitted to DMC annually.

b. **Change Objective 2 (C02): Decisive Leaders – Develop and sustain a leadership climate that encourages initiative, decisiveness and trust while improving our leaders' abilities to lead and manage effectively.** This change objective is divided into the following goals:

   (1) **Leadership Development: Selection.** ADM(HR Mil & Civ) are to define and present the standard for the selection, development and assessment of military and civilian leaders at all levels to DMC by 1 April 2001; and

   (2) **Leadership Development: Decision-Making.** ADM(HR Mil & Civ) shall develop a program to impart the skills and knowledge required by senior personnel to conduct strategic-level planning and decision-making as well as providing advice to the Government and present to DMC by 1 April 2001.

c. **Change Objective 3 (C03): Modernize – Field a viable and affordable force structure trained and equipped to generate advanced combat capabilities that target leading-edge doctrine and technologies relevant to the battlespace of the 21st century.** This change objective is divided into the following goals:

(1) **Task Group Command and Control and Area Air Defence.** CMS shall submit the CADRE project Synopsis Sheet Preliminary Project Approval to PMB for approval by 31 March 2002. COE and SOR require prior approval by SMOC;

(2) **Transitioning the Army.** Depending on DMC direction, CLS shall implement an Army transition plan. Transition dates are to be determined and will be articulated in DPG 2002.

(3) **Land Force Reserve Restructure (LFRR).** CLS is to commence re-alignment of Army Reserve structure (LFRR) in accordance with approved strategic goals and objectives identified for 2005, with a view to achieving complete alignment with Departmental force structure goals by 2010. An initial cycle of implementation is to be completed by September 2003.

(4) **Develop and implement plans to reduce Air Force infrastructure.** CAS is to submit a business case to PMB by end April 2001 on the reduction of infrastructure within the Air Force. The proposal will seek to reduce 10% of the real property infrastructure currently under the responsibility of the CAS;

(5) **Develop and implement plans for the continued provision of air demonstration capability.** CAS is to develop options to provide support for the *Snowbirds* after the *Tutor* fleet is retired as a training aircraft. These options will be reviewed by PMB for a decision in April 2002.

(6) **Develop new task-tailored capabilities to deal with asymmetric threats and weapons of mass destruction.** The DCDS is to develop a plan for implementation, by March 2002, of the capabilities and force structure required to meet future asymmetric threats and substantiate the resources required to provide the necessary capabilities. The plan is to consider Reserve complementary roles;

(7) **Coordinate joint doctrine and joint requirements into joint experimentation in order to maximize the effectiveness of new doctrines and systems.** The DCDS, in cooperation with VCDS and ADM(S&T), is to develop, by March 2002, a suitable program of joint experimentation, concept development experimentation and substantiate the required resources for those aspects which apply to the DCDS;

(8) **Develop an enhanced Intelligence, Surveillance and Reconnaissance capability**. DCDS is to develop a coordinated Intelligence Surveillance and Reconnaissance (ISR) plan to support CF operations by March 2002;

(9) **Active Information Protection Capability.** ADM(IM) shall develop an active information protection capability with initial operational capability (IOC) by 31 March 2003;

(10) **Public and Private Sector Alliances.** ADM(Mat) is to reformulate key domestic public and private sector alliances for the provision of end-to-end Material Acquisition and Support to lever defence capabilities by 1 April 2003;

(11) **Refocus Defence R&D.** ADM(S&T) shall refocus defence R&D in the following leading-edge technologies by September 2001: Network Information Warfare, Autonomous Intelligent Systems, Emerging Materials and Bio-molecular Technologies, Psychological Performance, Signature Management, Simulation and Modelling for Acquisitions, Rehearsal and Training, and Space Systems;

(12) **Modernization Program.** VCDS shall conduct a focused, paced and innovative modernization program with a minimum of 21% of the Defence Services Program in capital by 1 April 2004, on the way to the Strategy 2020 23% target; and

(13) **Joint Force Development.** VCDS is to implement an innovative joint force development process by 1 April 2001.

d. **Change Objective 4 (C04): Globally Deployable – Enhance the combat preparedness, global deployability and sustainability of our maritime, land and air forces.** This change objective is divided into the following goals:

(1) **Enhance our strategic sealift capability.** CMS shall submit the Synopsis Sheet Effective Project Approval to PMB for approval by 30 June 2003. This target may be amended based on consideration of a proposal to "fast-track" the project. SOR requires prior approval by SMOC;

(2) **Land Force Deployability.** CLS is to design land forces such that the Vanguard and Main Contingency Forces are fully deployable to an offshore theatre of operations within 21 days and 90 days respectively, utilizing enhanced strategic air and sealift capability. CLS shall produce a plan by 1 June 2001 for a future land force structure that will be more readily deployable;

(3) **Enhance our strategic airlift capability.** CAS is to submit a Strategic Airlift Statement of Operational Requirement to SMOC for approval by July 2001. As a precursor to achieving this goal, a Concept of Operations, complete with a business case that considers alternate financing as well as innovative bilateral or multilateral relationships, is to be prepared and departmentally approved;

(4) **Develop a strategic air-to-air refuelling capability**. CAS is to submit the Strategic Air-to-Air Refueller Statement of Operational Requirement to SMOC for approval by July 2001. As a precursor to

achieving this goal, a Concept of Operations is to be prepared and departmentally approved; and

(5) **Develop a National Military Support Capability (NMSC) capable of supporting national operations**. With the VCDS, DCDS is to develop a plan by 1 June 2001 for the generation of a formed NMSC by June 2003.

e. **Change Objective 5 (C05): Inter-operable – Strengthen our military-to-military relationships with our principal allies ensuring inter-operable forces, doctrine and C^4I.** This change objective is divided into the following goals:

(1) **Manage our interoperability relationship with the US and other allies to permit seamless operational integration at short notice**. DCDS shall achieve Departmental approval by July 2002 of a plan to improve interoperability of our doctrine and procedures with those of our allies;

(2) **Develop a comprehensive program to adopt new doctrine compatible with our principal allies.** DCDS is to develop a program for Departmental approval by July 2002;

(3) **Expand the joint and combined exercise program to include all environments and exchanges with the US.** DCDS shall develop by July 2001 a training plan, identify the resources required and seek both US and Departmental approvals; and

f. **Change Objective 6 (C06): Career of Choice – Position Defence as a rewarding, flexible and progressive workplace that builds professional teams of innovative and highly skilled men and women dedicated to accomplishing the mission**. This change objective is divided into the following goals:

(1) **Improve Recruitment and Development.**

(a) ADM(Hr - Mil) is to develop a recruitment and retention program that better meets future Defence Team requirements for presentation to AFC/DMC by 1 April 2001;

(b) ADM(Hr - Civ) is to develop recruitment and retention policies that better meet future Defence Team requirements for presentation to DMC by 1 April 2001;

(2) **Implementation of Quality of Life Recommendations**. ADM(Hr - Mil) is to complete the implementation of the SCONDVA QOL recommendations by 1 April 2003;

(3) **New Training.** ADM(Hr - Mil) is to develop a new training strategy to provide all CF members with the common knowledge and skills required to operate in the battlespace of the 21st Century for presentation to AFC by 1 April 2003;

(4) **Learning.** ADM(Hr - Civ) shall develop further the Departmental civilian learning strategy by April 2001.

(5) **Flexible Careers**. ADM(HR Mil & Civ) are to further develop flexible career policies to meet changing defence operational requirements and allow personnel to better balance professional and personal objectives by 1 April 2004;

(6) **Refocus Career Fields.** ADM(Hr - Mil) is to reduce the number of military occupations and refocus on broader career fields by 1 April 2005; and

(7) **Universal Classification System (UCS).** With other Level One Managers, ADM(Hr - Civ) shall effect full implementation of the UCS as directed by government.

e. **Change Objective 7 (C07): Strategic Partnerships – Establish clear strategic, external partnerships to better position Defence to achieve national objectives**. This change objective is divided into the following goals:

(1) **Undertake joint planning with Other Government Departments (OGDs) where appropriate.** The DCDS, supported by ADM(Pol), is to identify opportunities for enhanced operational coordination and interoperability between the Department and OGDs and develop a long term plan for Departmental approval by July 2001;

(2) **IM Infrastructure.** In conjunction with DCDS and ADM(Pol), ADM(IM) shall establish formal interfaces/relationships with regard to critical information infrastructure with other key government organizations including CSE, RCMP, CSIS and PCO by 31 March 2001;

(3) **Union Relationships.** ADM(Hr - Civ) shall undertake a review of the strategic alliance with the unions representing many members of the defence team by 1 September 2001 in order to foster greater understanding and cooperation;

(4) **Technology Demonstration Projects.** ADM(S&T) is to complete the Technology Demonstration project – Canadian Integrated Biochemical Agent Detection System (CIBADS) – by September 2001;

(5) **Technology Demonstration Program.** ADM(S&T) shall complete implementation of the Technology Demonstration Program by 1 April 2003, to include projects that are leveraged with Canadian industry and close allies and which also addresses asymmetric threats;

(6) **Support a coordinated approach to a national security strategy.** ADM(Pol) shall provide advice to other agencies and Government departments on the Government's defence policy objectives relative to Canada's security requirements and allow for the timely development of new policy options for Government consideration; and

(7) **Renewal of Security and Defence Forum Program.** ADM(Pol) is to coordinate the review of proposals for SDF membership for the five-year period beginning April 2001 and submit recommendations for the Minister on the future of the program by April 2001.

(8) **Support stakeholders' awareness of our strategic progress through a focused information program**. DGPA shall extend and enhance Defence's ongoing corporate communications and outreach programs to strengthen stakeholder understanding of and support for Defence's strategic progress (internally and externally); and for April 2001, bring forward a plan to DMC to implement a NGO/Stakeholder Relations Program to complement the Defence Parliamentary relations Program being implemented in 2000.

f. **Change Objective 8 (C08): Effective Resource Stewardship – Adopt a comprehensive approach to planning, management and comptrollership, focused on operational requirements, that prepares us to respond rapidly and effectively to change**. This change objective is divided into the following goals:

(1) **Integrate Departmental Enterprise MIS.** ADM(IM) shall start the integration of departmental level enterprise management information systems by using DND/CF Enterprise Architecture Framework leading to an integrated resource management capability by 30 March 2002;

(2) **Implement DND/CF IM Governance Committee.** ADM(IM) shall implement the improved DND/CF IM Governance Committee structure and committee memberships and report progress to DMC by 30 September 2001;

(3) **IM Portfolio**. ADM(IM) shall develop and implement an IM Portfolio investment framework and management structure by 30 March 2002;

(4) **IM Oversight**. ADM(IM) shall adopt an IM project oversight framework through the implementation of a "Centre of Excellence" for project management by 30 September 2001;

(5) **IM Integration.** Using the DND/CF Enterprise Architecture (DEA) as a blueprint, ADM(IM) is to start the integration of the departmental level Enterprise Applications, Information and Technical Architectures.

(a) Implementation of the DEA process by 1 October 2001; and

(b) Implementation of the standards management process by 1 October 2001;

(6) **Reduced Acquisition Cycle.** ADM(Mat) shall prepare a conceptual plan by 1 April 2001 on how the Department would shorten the acquisition cycle from Preliminary Project Approval to Initial Operational Capability for capital projects by 30%;

(7) **Develop a Realty Asset Management System** to facilitate investment and disposal decisions. ADM(IE) shall complete the following:

(a) **Realty Accountability Structure**. Develop an accountability structure that will provide reports to senior management on how effectively and efficiently the Department is managing its realty assets. Infrastructure Performance Measures will be established by 1 April 2002;

(b) **Realty Asset Measurement**. Develop, by 1 April 2001, a Realty Asset Measurement and Evaluation (RAME) system that is capable of providing information required to effectively manage our infrastructure; and

(c) **Realty Asset Strategic Plan**. Seek by 1 April 2001 PMB approval for a Realty Asset Strategic Plan (RASP) to be used by all Level One realty asset managers that will link realty assets to operational requirements. This will permit ADM(IE) to coordinate with Level One Managers to reduce the operational realty asset inventory by 10% by 1 April 2005;

(8) **DND/CF Sustainable Development Strategy (SDS).** ADM(IE) shall develop and monitor implementation by all Level One Managers of the second DND/CF Sustainable Development Strategy (SDS). This second SDS, to meet federal government requirements, will be based on consultations with all stakeholders and is to be produced by 1 December 2000;

(9) **Climate Change.** ADM(IE) is to negotiate emission reduction targets for the Department consistent with the Government's commitment regarding climate change and develop an implementation plan in conjunction with stakeholders by 1 April 2002;

(10) **Canadian Forces Housing Agency (CFHA)**. ADM(IE) is to complete an assessment of the Canadian Forces housing needs and develop a long term housing plan, including incremental resource requirements, by 1 September 2000;

(11) **Modern Comptrollership Action Plan**. ADM(Fin CS) to ensure progress against the stated deliverables contained in the Defence Modern Comptrollership Action Plan for effective reporting of pilot department results for DND to Treasury Board and Parliament by means of the 2000 Departmental Performance Report (DPR) to be tabled in the Fall of 2001.

(12) **Financial Information System (FIS).** ADM(Fin CS) is to ensure departmental readiness to implement the Government's Financial Information Strategy effective 1 April 2001;

(13) **Integrated Defence Management Framework (IDMF).** VCDS is to design and implement an Integrated Defence Management Framework (IDMF) to support better internal planning, management, and decision-making with a view to reporting Defence's performance to Parliament and the People of Canada. VCDS shall complete the Design and Testing Phases of this project by 1 April 2001; and

(14) **Annual Review.** CRS shall enhance, by 1 April 2001, the reporting system used to present senior management with an annual overview assessment based on the results of their work.

207. RESOURCE ALLOCATION PRIORITIES

1. **General.** One of the keys to effective resource allocation is the development of appropriate priorities to guide decision-making. For DPG 2001, specific Level One Manager allocations will continue to reflect the Defence Services Program (DSP), which is divided into four basic components – Operating Budgets, National Procurement (NP), Capital, and Military Human Resources. The purpose of this section is to guide the allocation of resources within each component of the DSP. In addition, priorities for Information Management are provided.

2. **Operating Budgets.** Each Level One Manager is provided with an operating budget to generate, support and maintain the forces required for operations. While the allocation of operating budgets to each Level One Manager is a Departmental decision, Level One Managers are responsible for establishing operating budget priorities to meet their assigned tasks and goals.

3. **National Procurement (NP).** These priorities shall be used by Level One Managers in consultation with ADM(Mat) and appropriate staffs for NP planning and execution. These priorities are linked to readiness levels and expected operational tempo. It is not expected that any capability will be lost or become unavailable in any quantity for prolonged periods due to the application of these priorities.

4. NP priorities are designed to facilitate departmental NP resource levelling and the effective apportionment of scarce resources. The underlying principle is that of utility – the ability to serve multiple functions and critical roles in practice. Robust and combat-capable systems with wide operational applicability generally have higher utility than older, specialized systems with limited operational applicability. Vanguard elements generally have higher utility than main contingency forces. Where systems transcend multiple priority levels, a blended weighting should be used.

5. Level One Managers and their organizations should be aware that DPG 2002 will include a "Zero-Funded" category in the NP prioritization table. The "Zero Funded" category will list equipment that is earmarked for disposal and allocate NP funding resources for disposal action.

Table 2-1 - National Procurement Priorities

Priority	Description	Funding %
1	**Deployed operations and selected high readiness Forces**. This includes deployed elements and their support including related freight, movement, and strategic communications (including secure communications) activities. It also includes SAR (Labrador/Cormorant), NORAD daily interceptor operations by up to four CF 18s, JTF 2, the Disaster Assistance Response Team (DART), 8 ACCS Trenton, the CFRETS NBC Response Team, the immediate reaction force (land) battalion group, ships assigned to standing NATO forces, and the Computer Incident Response Team of CFIOG.	Not less than 95%
2	**Basic Necessities**. This includes basic airworthiness, roadworthiness and seaworthiness to include safety-specific systems and those capabilities required to remain compliant with relevant civil regulations. It includes non-operational and operational clothing, service charter air, and common user core corporate computer applications and systems, regulatory activities including environmental clean-up, statutory payments and PWGSC revenue dependency.	Not less than 86%
3	**High utility and Vanguard capabilities.** This includes the capabilities required for the most likely Defence Scenarios, especially at the vanguard level, domestic operations and daily training. These fleets are generally highly-capable, multi-purpose, and used frequently. Navy – HALIFAX Class frigates, KINGSTON Class coastal/mine Defence Vessels and tactical communications. Army – Coyote, LAV 3, Grizzly, HLVW, LSVW, small arms, mine detection and earthmoving equipment, power generators, tactical communications. Air Force- Hercules, Griffon, Aurora, up to 15 CF-18s with PGMs Joint - High readiness rear link detachments	Not less than 75%
4	**Training systems**. This includes all simulators and training support equipment used in CF schools and at formation or unit level for individual and collective training in accordance with approved training standards. This includes the DASH 8, the CF 18 and Tutor aircraft used in individual training until NFTC is operational, but excludes aircraft used in operational training units which will be supported at the same level as rest of that aircraft fleet	Not less than 75%
5	**Utility capabilities**. These are capabilities of significant utility, but may have limitations due to either age or specialized role. They have not been used in international operations as frequently as Priority 3 systems. Army - M113A2 APCs, Cougar, light artillery, MLVW, Iltis, TUA and Eryx anti-armour weapon systems, and Javelin VLLAD air defence. Air Force – Sea King, Airbus and Twin Otter Navy – harbour craft, torpedo recovery vessels, and PROTECTEUR Class vessels.	Not less than 65%
6	**Main Contingency Force capabilities**. This includes capabilities which are normally deployed only as part of the Main Contingency Forces and are not assigned a higher priority above, or are of a specialist role. The systems may have a significant lead time prior to deployment. Navy – IROQUOIS Class ships and VICTORIA Class submarines Army - M109, Leopard Tank (including engineering variants) and LLAD Air Force - CF 18 (less those at priority 1, 3 or 4)	Not less than 65%
7	**Other capabilities and services.** This includes the VIP Challenger, T33, Buffalo aircraft, BV 206 and all capabilities not included above.	Not less than 55%

Note for ammunition: Steady state, transition, and in-theatre training ammunition requirements are funded from the NP account and administered by the Director Ammunition Program Management (DAPM). As chair of the Ammunition and Sonobuoy Management Board, DAPM will prioritize ammunition requirements, funded from NP, as part of the overall ammunition management process that was devolved from VCDS in February 1997.

6. **Capital**. The capital program includes:

a. Miscellaneous Requirements (MRs) projects (also defined as Minor Capital Projects) prosecuted with resources supplied from Level One Managers' operating budgets. Level One Managers assign planning and implementation priorities.

b. Construction projects prosecuted with resources supplied from Level One Managers' operating budgets and the Construction Capital Corporate Account, managed by ADM(IE). ADM(IE) is leading the development of construction priorities in parallel with the Realty Asset Measurement & Evaluation (RAME) and Realty Asset Strategic Plan (RASP).

c. Departmental planned and prioritized equipment and information management projects (also called "Strategic" projects), prosecuted with resources supplied from the Capital Equipment Corporate Account managed by ADM(Mat). Defence senior management assigns planning and implementation priorities.

d. Level One Manager planned and prioritized equipment and information management projects (also called "non-strategic" projects), prosecuted with resources supplied from the capital equipment corporate account managed by ADM(Mat). Level One Managers assign planning and implementation priorities limited only by the amount of apportionment from the corporate account.

7. **Affordability.** Effective immediately and until further notice, Level One Managers will be restricted from transferring capital funds to their operating budgets (Vote 5 to Vote 1). Without prior approval by PMB or the DM and CDS through the annual business planning process, Level One Manager transfer authority will be restricted to 2% for large Level One organizations and 5% for all others.

8. **Prioritization.** Defence's senior management establishes priorities for the capital program using the tools developed by the strategic capabilities planning process. Though these priorities recognize a significant legacy program consisting of approved projects and approved-in-principle projects that have portions, phases or gates that still require funding approval, they aim to introduce a program of change that will lead to the development of future defence capabilities. The following table outlines the core capital equipment program to be pursued in the next planning period. Further refinement of the capital program will be via the long-term capital plan, issued separately.

Table: 2-2 – Capital Equipment Priorities

Planned Demand:	Estimated Year of Start	Target Initial Operating Capability	ROM Project Total Cost ($K BY)	Notes
Approved-in-Principle Projects:				1
M113 Life Extension	Phased	2001	29,101	
Wheeled LAV Life Extension	Phased	2001	106,665	
Joint C2 & Intelligence System	Gated	2003	52,165	
Defence Integrated Human Resource System	Gated	2002	54,341	
Security & Military Police Information System	Gated	2002	14,922	
Financial Managerial Accounting System	Gated	2002	3,310	2
Planned Core Projects:				
Maritime Helicopter Project	2000	2005	2,849,000	
Omnibus Aurora Incremental Modernization	2000	Various	689,200	3
Omnibus CF-18 Incremental Modernization	2000	Various	1,179,276	3
Omnibus CanMilSatCom	Started	Various	479,850	3
Omnibus Joint Space Project	Started	Various	599,557	3
Omnibus Clothe The Soldier	Started	Various	178,476	3
Afloat Logistics & Sealift Capability	2001	2005	1,446,300	4
Strategic Airlift Capability	2002	2006	1,485,000	4
Strategic Air-Air Refuelling Capability	2002	2005	105,000	4
Maritime C2 & Air Defence Capability Replacement (CADRE)	2000	2005	2,250,000	5
Omnibus LF ISTAR	2002	Various	367,769	
Enterprise Management System	2000	2003	24,000	
CF Health Information System	2000	2002	38,896	
Medium Indirect Fire System Replacement	2003	2005	236,116	
Material Acquisition & Support Information System (MASIS)	2001	2003	95,100	

Notes:

1. The list of approved-in-principle projects includes only those which are subsequent phases or gated components of projects already underway. Project total cost reflects the total cost remaining to be approved.
2. FMAS project total cost is for the next gate only.
3. Omnibus projects each contain a number of sub-projects that will be implemented independently and are not interdependent. Project total cost reflects the total of all capital sub-projects remaining to be approved. Consideration is being given to increase project scope.
4. These three projects will be developed during the period to address the *Strategy 2020* objective of global deployability.
5. CADRE will be developed to replace the capability currently provided by our *Iroquois*-Class destroyers.

9. **Construction Priorities.** The integration of the Long Term Capital Plan (Construction) remains the responsibility of ADM(IE). The broad priorities for construction, consistent with the Realty Asset Measurement and Evaluation (RAME) process, are as follows:

Table: 2-3 – Construction Priorities

Priority	Description
1	**Integral to Mission**: i.e. jetties and wharves, training areas, sites and facilities, outdoor and indoor ranges, airfield facilities, fuel systems, marine ranges.*
2	**Direct Support to Mission**: i.e. marine maintenance facilities, land maintenance facilities, air maintenance facilities, operational centres/buildings, air control facilities, railways and loading ramps, maintenance/supply depots, ammunition depots.*
3	**Indirect Support to Mission**: i.e. school buildings, warehouses, office buildings and HQs, hospitals and medical facilities, dental clinics, technical support facilities, PSP type facilities, Quarters.*
4	**Not Related to Mission**: religious facilities, cemeteries, monuments.*

Note: *includes all work on related roads and municipal works

10. **Personnel Priorities.** The following direction is provided:

a. **General Military Establishment Adjustment Limitation**. Major establishment changes, driven by recent budgetary imperatives, have been realized. It is now important to ensure stability from year to year, due to the deleterious effect that sudden establishment changes have on military personnel. Therefore, annual adjustments to the CF establishment will be limited to plus or minus one percent, unless otherwise approved by the VCDS;

b. **Military Human Resource Distribution Priorities.** The DM and CDS direction to balance current and future operational effectiveness has resulted in significant change to what were previously called VCDS manning priorities. These priorities are expressed as a minimum percentage of the military establishment that shall be filled by ADM(Hr - Mil) in conjunction with the Managing Authorities, as follows:

Table 2-4 - CF Manning Priorities

Priority	Description	Manning %
1	**Deployed forces, international commitments outside Canada and selected high readiness units (as described below).** This includes all formations, units or individuals deployed outside of Canada on CF operations as well as all NATO, NORAD OUTCAN and exchange and liaison positions outside Canada. It includes Labrador/Cormorant SAR squadrons and one naval vessel on each coast designated as Ready Duty Ship, JTF 2, the DART, 8 ACCS Trenton, the NBC Response Team, the IRF(L) battalion group, the SNFL ship, and the Computer Incident Response Team.	100%
2	**Critical sustaining and change activities**. These activities are fundamental to enhancing future operational effectiveness and distinctive competencies while sustaining the current operational tempo. This includes ADM Pol, the NDHQ J staff, Director General Strategic Planning, NIS, CFNCIU, PMO QOL, the PMOs of Major Crown Projects in development or implementation, the NMSC project team, the submarine transition staff, the CF Joint Operations Group, PMO NFTC, and DGPA. This also includes the environmental concept and doctrine centres such as the Maritime Warfare Centre and their army and air force equivalents.	98%
3	**Recruiting, education, training and career management**. In order to sustain and renew the skills and knowledge base as the critical mass of expertise declines, recruiting, education and training has a priority above that of uncommitted operational units. It includes in particular recruiting and recruit training and the career managers directly managing MOC's. This includes the established colleges, schools and operational training units in CFRETS and the ECS, including NFTC. Regular Force support to cadet and junior ranger programs also fall into this category.	96%
4	**Operational units**. This includes all operational units capable of deployment. It includes all army regular field force combat, combat support and combat service support units, all naval combatant ships, AORs and submarines and airforce fighter, maritime patrol, maritime and tactical helicopter, and transport squadrons. Where tiered readiness is applied by an ECS, the weighted average manning of all type unit positions shall not fall below this level.	92%
5	**Support to Reserves.** This includes all regular force positions integral to reserve units supporting their leadership, training, support or administration.	90%
6	**All other positions**. This includes all other positions not described above, including personnel on bases, in static units or in headquarters.	85%

11. **Military Occupation Structure (MOS) Review II – Implementation.** The MOS Review II identified the numbers of personnel, by occupation and rank, required to meet Defence's operational requirements. An implementation strategy within the Enterprise HRMS (Peoplesoft) is being developed. The intent is to build a capability to assign and monitor positions in support of operational requirements. In particular, Regular Force accountable positions will be annotated as Core or Non-Core, with specific values indicating the rationale for the annotation. Concurrently, to permit ready access to and management of this information, the necessary reports, business rules, system procedures as well as a process to expeditiously complete the data conversion, are being developed.

12. Additionally, the MOS Review II identified certain occupations, including FCS TECH, MED A, TFC TECH, W TECH L, ARTYMN-AD, BE TECH, FD ENGR, GEO TECH, MLAB TECH, OP RM TECH, PMED TECH, and POST CLK as having inadequate numbers to meet operational requirements. These and other occupations have been "frozen" or "partly frozen" under various directives. A new capability is being

developed within the Enterprise HRMS to ensure that establishment changes are not approved, which would cause further deterioration to the well being of these occupations.

13. The implementation of the MOS Review II will complement existing CF Manning Priorities. To help meet operational requirements, the two tools will provide more precise measure and control mechanisms. In effect, commanders and managers at all levels, including career managers, will be able to determine both the overall manning priority of a unit as well as the relative importance of each position.

14. The MOS Review II implementation is still in the design phase. Firm milestones have not yet been established; however, the intent is to have the process operational and the data converted before DPG 2001 takes effect. Following implementation, a period of review and analysis will be required to examine and validate the data and to determine its impact on both current CF Manning Priority assignments, and the actual manning of positions.

15. **Information Management.** Information management includes the people, training, processes, data, technology, hardware and software, procedures and systems used to support decision-making. Priorities One and Two focus on the installed IM infrastructure and associated capabilities to ensure that they are capable of responding to current requirements and provide a sufficient degree of protection for information. Priorities Three to Five focus on addressing the change processes to ensure that our IM capabilities remain responsive to meet future and emerging requirements. Priority Six focuses on providing our people with the necessary enabling knowledge and skills they will require to succeed in the Information Age.

Table 2-5 - IM Priorities

Priority	Description
1	**Integrity of Information Management Infrastructure**. Maintain the installed IM Infrastructure (IMI) and its extensions, consisting of the networks; communications links; hardware; and software required nationally, in the support of DND business and CF domestic operations, and internationally to support CF deployed operations. The IMI and its extensions are to be sustained to a configuration-managed level that adequately, reliably and cost effectively supports mission, interoperability and enterprise requirements. Sustaining the capability provided by IMI and its extensions are vital to meet current requirements. This includes the DWAN; various critical area and deployed networks; Command & Control Systems, common IM applications; and supporting tools.
2	**Information Protection (IP)**. Protect information so that it can be accessed and shared in a secure manner such that the user is confident of its confidentiality, integrity, availability and source, and the originator is confident of its secure dissemination. This includes the renewal of the risk management based certification and accreditation (C&A) process; establishment of a proactive IP education, training and awareness program; evolution to a secure, dynamic architecture; and continued development of the IP Operations element. This is the Computer Network Defence (CND) critical to supporting the CF in gaining an operational information advantage, protecting information as a strategic resource and providing decision-makers at all levels with the information required to support their respective operational and enterprise requirements.
3	**Enterprise Architecture**. Develop, implement and maintain the business and supporting security and technical architectures required to provide the framework necessary for advancing IM including the manner it is to be progressively employed as an enabler in support of enterprise business and CF operational functions. Collectively these architectures, together with the associated standards, are essential for the effective acquisition, integration and management of systems within a framework of modernization. Developing the Defense Enterprise Architecture is critical to providing clear direction for enabling IM to continue to meet enterprise and operational requirements for the present and into the future.
4	**Next Generation of Command and Control**. Progress and implement advancements to the strategic and operational information and communication systems to be used across the enterprise and CF to plan, direct and monitor operations at the joint and combined level and support effective end-to-end management. This includes initiatives to advance strategic space and terrestrial communications; improved interoperability and joint capabilities; automated information integration to ensure Commanders are provided with the information they will require; and contributions to combined initiatives with allies and OGDs.
5	**Enterprise Management Environment**. Progress and implement advances to functionality necessary to ensure that the enterprise is capable of effective resource management and planning. This includes the development of end-to-end integrated capabilities, supported by advances in financial management and accrual accounting; corporate resource management; materiel acquisition and support; supply and human resources management; security and health information services; automated electronic information exchange; and an integrated approach to defence management. This further comprises the applications and associated functionality required to enable the enterprise to effectively function with external agencies whose support is critical to meeting the operational and enterprise missions.
6	**IM Education and Training.** Provide our people with the appropriate education and skill sets to enable them to manage, implement, operate and sustain advanced IM systems. This requires consultation with ADM HR to ensure the human resource policies and support programs are provided in the most effective manner to meet the operational and enterprise missions. This is critical to assuring that when capabilities are delivered they are efficiently put into service and sustained throughout the life cycle

208. ALTERNATIVE SERVICE DELIVERY

As stated in the Alternative Service Delivery (ASD) policy promulgated by the VCDS in July 1995, Level One Managers will continue the systematic review of all their non-core activities for the purpose of increasing the efficiency and cost-effectiveness of the conduct and delivery of their activities. New service standards currently under development will be used to assess relevant site support activities at Bases, Garrisons, Wings and CFSUs across the CF.

209. READINESS, SUSTAINMENT & MOBILIZATION

1. **Readiness.** Readiness is the level of preparedness for personnel and materiel to respond to the tasks described in a scenario or to an operation being considered. The technical, material, manning and training level of the unit shall determine the overall readiness for individual units of the CF. The time assigned to a unit to reach the readiness level is the time required to be fully manned and equipped at organizational strength, including the unit training and logistics stocks necessary for the operational mission assigned.

2. CF units are required to maintain the following levels of readiness:

Table 2-6 - CF Readiness Levels

	JOINT	MARITIME	LAND	AIR
DEFENCE OF CANADA				
Wide-spread Conflict	180 Days	180 Days	180 Days	180 Days
Defence Objectives	---	---	---	---
-Surveillance & Control Activities	---	8 Hr	15 Days	Immediate
-Support Other Departments	---	8 Hr	8 Hr	8 Hr
-Humanitarian Assistance	48 Hr	24 Hr	24 Hr	24 Hr
-Search & Rescue	Immediate	Immediate	8 Hr	Immediate
-Terrorist Incidents	Immediate	---	---	---
-Aid of the Civil Power	---	8 Hr	8 Hr	8 Hr
DEFENCE NORTH AMERICA				
CANUS	---	180 Days	180 Days	180 Days
INTERNATIONAL SECURITY				
Immediate Reaction Forces	---	2 Days	10 Days	2 Days
Rapid Reaction Forces	---	10 Days	---	10 Days
Vanguard Element (incl HQs) (1)	21 Days	21 Days	21 Days	21 Days
Main Contingency Force (incl	90 Days	60 Days	90 Days	90 Days
International Humanitarian	---	---	48 Hrs	---
Protect & Evacuate Canadians	3 Days	21 Days	3 Days	3 Days

Note: (1) Sufficient warning time exists to change readiness levels when required for NATO DPQ commitments.

3. **Sustainment**. Sustainment is the capacity of a military force to maintain its operational effectiveness, measured in days of operations at anticipated usage rates at the expected operational tempo. Units/formations will normally maintain sufficient supplies of combat commodities such as ammunition, fuel and rations for four days of operations at the tactical level. Support organizations at the operational level will maintain 26 days of these supplies in theatre. The operational and tactical levels of support will therefore maintain 30 days of supply between them. The strategic level of support, as part of the contingency operational planning process, will provide the stocks required to sustain operations beyond this point. The sustainment of medical supplies will be determined by the Director General Health Services (DGHS).

4. When deployed, the Vanguard components of the Main Contingency Forces (MCF) will be sustainable indefinitely in a low threat environment. The MCF itself is to be sustainable for 60 days of combat operations. This period is not to be confused with time in-theatre, which would likely be of longer duration.

5. The requirement to provide replacements for combat losses of major equipment is not part of routine sustainment and is to be addressed at the time of purchase of the items in question. During mobilization Stages One and Two, equipment may be sourced from across the CF in order to sustain operations. Redistribution of equipment will be assessed on a case-by-case basis and direction issued as necessary.

6. **Mobilization.** As discussed in Chapter One, there is no direct or immediate conventional military threat to Canada and the risk of a global conflict, which could give rise to such a threat, is very low. Accordingly, the Canadian Forces have been structured to meet the most probable threats within the context of mobilization planning. Modern surveillance technology ensures that conventional hostile activities will be detected well in advance of any attack precipitating general warfare. Asymmetric threats, such as information and terrorist attacks, are more difficult to predict than large-scale conventional attacks and therefore have significantly less strategic warning associated with them. The response to asymmetric attack, however, is unlikely to trigger the requirement for national mobilization of conventional forces. As a result, Canada has adopted a mobilization posture that anticipates a longer period of increasing tension marked by hostile activities, warning indicators and instances of conventional conflict prior to the outbreak of general warfare. Strategic capability and force planning activities may therefore be undertaken with the expectation of several years' strategic warning prior to the emergence of a security threat necessitating Stage Four mobilization.

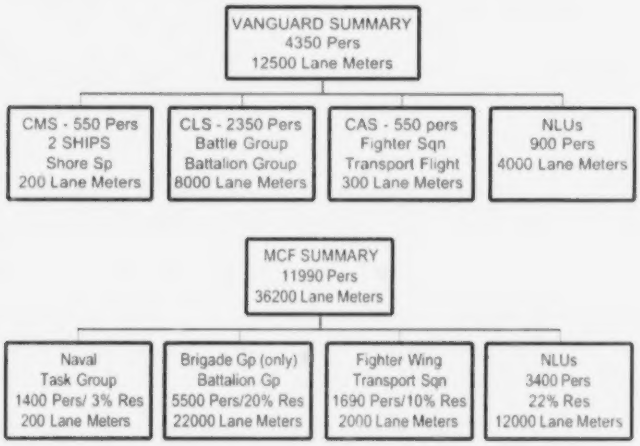
7. In peacetime, the military readiness levels of the CF are maintained at levels deemed prudent by government. Although current assessments suggest at least five years' warning of any major conventional military threat to Canada, the 1994 Defence White Paper calls for Defence to develop mobilization plans for a transition from routine peacetime operations to higher levels of involvement.

8. The four-stage framework provides the overall concept for mobilization planning. Detailed planning for all necessary mobilization for operations is conducted under the guidance of the DCDS. Conceptual planning for Stage 1 (Force Generation) and Stage 2 (Force Enhancement) is a subset of the Force Employment and Force Generation processes and is conducted on a routine basis within the DCDS Group (assisted by

Environmenal Chiefs of Staff (ECSs) and Group Principals (GPs)). Conceptual planning for Stage 3 (Force Expansion) and Stage 4 (National Mobilization) is a subset of the Strategic Direction and Force Generation processes and is conducted by VCDS/ ADM(Pol) and those Level One Managers involved in force generation. The VCDS is responsible for developing the overall strategic mobilization plan. This is to be accomplished in accordance with the *VCDS Mobilization Planning Framework and Action Directive* that was issued in March 1999.

9. While the 1994 White Paper provided broad guidance on the capabilities and personnel strengths of vanguard and main contingency forces (MCF), the MOS Review II and strategic lift considerations highlighted the need for more precise force structure guidance. While the numbers developed are slightly higher than anticipated in 1994, they do not undermine the CF's ability to deliver defence policy. For Level One force planning purposes, the maximum size and composition of the vanguard and MCF, in terms of personnel, reserve and lane meters, shall be as follows:

Figure 2-2 - CF Vanguard and MCF Summary


VANGUARD SUMMARY
4350 Pers
12500 Lane Meters
CMS - 550 Pers
2 SHIPS
Shore Sp
200 Lane Meters
CLS - 2350 Pers
Battle Group
Battalion Group
8000 Lane Meters
CAS - 550 pers
Fighter Sqn
Transport Flight
300 Lane Meters
NLUs
900 Pers
4000 Lane Meters
MCF SUMMARY
11990 Pers
36200 Lane Meters
Naval
Task Group
1400 Pers/ 3% Res
200 Lane Meters
Brigade Gp (only)
Battalion Gp
5500 Pers/20% Res
22000 Lane Meters
Fighter Wing
Transport Sqn
1690 Pers/10% Res
2000 Lane Meters
NLUs
3400 Pers
22% Res
12000 Lane Meters

10. Figure 2-2 summarizes the Vanguard and MCF composition, number of personnel and lane meter restrictions for planning deployments and operations. These forces will include up to twenty percent Reserve Force personnel. Due to readiness issues, it is recognized that the initial two Vanguard rotations will be primarily Regular Force. However, it is expected that subsequent rotations will employ more Reserve forces, so that the overall twenty percent Reserve Force employment is realized. Defence planners are to make full use of this guidance and the force planning scenarios when developing force structure and capital equipment options.

11. **Unit Rotation Ratios.** As a general planning principle, the rotation ratio for deployed forces is 3:1. This results in a force structure that is four times the size of the potentially deployed force. During a period of high operational tempo this would result in units undertaking six-month tours and then returning to Canada for eighteen months before being re-deployed. In the case of the Land Forces and National Level units, both of which have historically been deployed for many years, it is accepted that the rotation ratio will be 4:1. For these units only, the force structure would require five times the

number of units (including Reserves) potentially deployed and would yield a twenty-four month pause between successive operations. Short of mobilization Stage Three or Four, the MCF will be deployed to theatre but will not be sustained. Separate CDS guidance has been issued to ensure a minimum of 12 months in Canada between rotations for individual CF members.

210. FORCE PLANNING GUIDANCE

1. **General.** To ensure CF effectiveness today and in the future, Defence has adopted a "capability planning" approach that focuses on three conceptual horizons. Planning Horizons allow the efforts of different groups to be focused on the most appropriate aspects of a problem.

   a. **Horizon 1** focuses on the enhancement and maintenance of our current capabilities. Outputs associated with this horizon include business plans, operations plans and budgets, and it normally has one- to four-year view.

   b. **Horizon 2** focuses on enhancing or replacing current capabilities. Outputs include capability-building strategies with investment/capital plans detailing future budget impacts. Horizon 2 has a 5- to 15-year view.

   c. **Horizon 3** focuses on acquiring new capabilities. The emphasis is on experimenting and exploring new ideas. Outputs include the decision to explore new concepts, initial plans of action and options analysis. This horizon can have a 10- to 30-year view, depending on the nature of the capability and the degree of technological change involved.

2. While Horizon 1 is the primary focus of the DPG, a new CF Strategic Capability Planning Process (SCP) has been developed to focus on the second and third planning horizons. The CF SCP starts from the implications for military capability requirements provided by the Military Assessment, establishes common assumptions to be used by force development staffs in developing force structure, and crafts the associated requirements. These include a concept of operations for the Canadian Forces, the Canadian Forces Joint Task List and a standard set of Force Planning Scenarios.

3. **CF Concept of Operations.** The CF must retain the ability to assess the need for, plan the deployment of, sustain and command (as appropriate) deployed forces, at home and abroad. This entails adequate means to command and exploit information and intelligence at the military strategic level. At the operational level, capability requirements are more selective. Therefore, the fundamental assets that the CF requires for international operations (and also as key contributors to fulfilling domestic responsibilities) are tactically self-sufficient units (TSSUs). Current examples of TSSUs in the NATO context are the various elements of the Vanguard force. TSSUs such as the Immediate Reaction Force (IRF) Battalion must be capable of integrating into a Combined Force package as a "task-tailored" component. The consequence of the requirement to integrate into a Combined Force is that TSSUs must be modular and adaptable, capable of integrating with other international and national forces that are likely to be involved in a joint and/or combined operation. Level One Managers are directed to develop their force proposals in accordance with this concept of operations.

4. **Canadian Joint Task List.** To ensure a common lexicon for the discussion of Canadian Forces capabilities, a Canadian Joint Task List (CJTL) has been developed and linked to similar allied Joint Task Lists. The CJTL establishes an outline for describing and relating the types of capabilities that may be required, to greater or lesser degrees, by the CF. The CJTL provides a common language for those involved in DND/CF force development. The table below provides Level One Managers with an indication of the relative amount of capability that the CF seeks to achieve within CJTL. The boxes marked with 'H' are those where the CF seeks to have a high degree of capability. Those with 'M' indicate a medium or moderate level of capability. An 'L' indicates that the CF seeks only a lesser degree of capability in that area. This framework was endorsed by a Special Senior Management Oversight Committee chaired by the DM and CDS in March 2000.

Table 2-7: Canadian Joint Task List Matrix

Level	Capability Areas						
	Command	Info & Intel	Ops			Sustain	Generate
			Conduct Ops	Mobility	Protect		
Military Strategic	H	H	L	H	L	L	M
Operational	M	M	L	L	L	M	L
Tactical	M	M	M	M	M	M	M

5. **Force Planning Scenarios.** A set of eleven force planning scenarios provides the context in which CF capability requirements and force structure options will be assessed. They span the spectrum of conflict (see Figure 2-3) and describe operations representative of those anticipated by the CF. The scenarios will evolve as required to ensure they continue to reflect the strategic environment and Canada's defence perspectives. A brief description of each scenario is contained in Table 2-8. More detailed descriptions of the scenarios are available from the OPI, Director General Strategic Planning/Director Defence Analysis (DGSP/DDA), or on the DDA Internet and Intranet sites. Requirements for capability, readiness, sustainability and deployability will be derived from the scenarios in conjunction with Defence Objectives and Tasks.

Figure 2-3 - The Spectrum Of Conflict

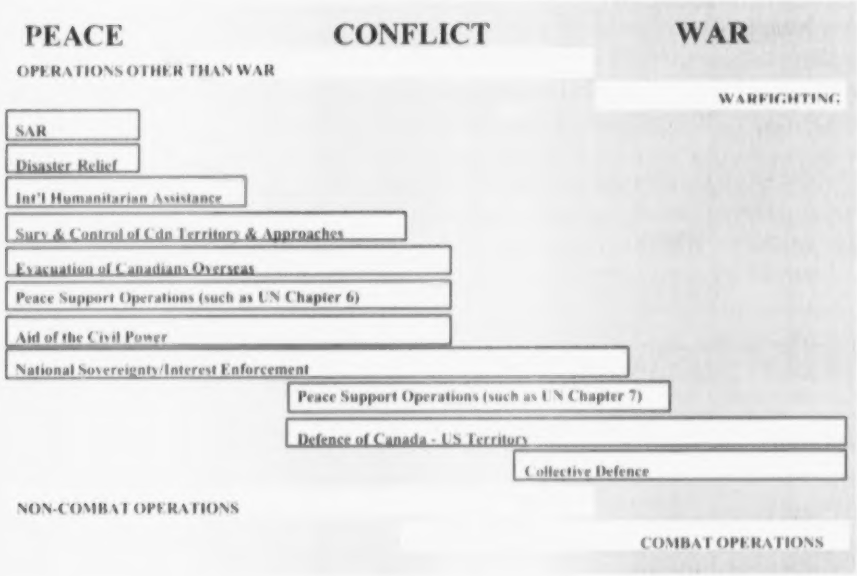

PEACE
CONFLICT
WAR
OPERATIONS OTHER THAN WAR
WARFIGHTING
SAR
Disaster Relief
Int'l Humanitarian Assistance
Surv & Control of Cdn Territory & Approaches
Evacuation of Canadians Overseas
Peace Support Operations (such as UN Chapter 6)
Aid of the Civil Power
National Sovereignty/Interest Enforcement
Peace Support Operations (such as UN Chapter 7)
Defence of Canada - US Territory
Collective Defence
NON-COMBAT OPERATIONS
COMBAT OPERATIONS

Table 2-8 : Force Planning Scenarios

No.	Scenario	Summary
1	Search and Rescue in Canada	Sub-scenarios include rescue from a ship at sea, search and rescue of an overdue hunting party in the North, and the rescue of survivors from a major airliner downed in a remote area in the North.
2	Disaster Relief in Canada	Assist in the relief of human suffering and assist authorities to re-establish the local infrastructure after a major earthquake on the west coast of Canada.
3	International Humanitarian Assistance	As part of a UN operation, assist with the delivery of relief supplies to refugees amassed in a central African nation.
4	Surveillance \ Control of Canadian Territory and Approaches	Assist Other Government Departments and law enforcement agencies in identifying, tracking and, if required, intercepting platforms suspected of carrying contraband goods or illegal immigrants before or after entering Canadian territory.
5	Protection and Evacuation of Canadians Overseas	Assist DFAIT, as part of a combined force, in the protection and evacuation of Canadian nationals in a foreign nation threatened by imminent conflict.
6	Peace Support Operations (Chapter 6)	Participate as part of a UN peacekeeping force maintaining a cease-fire and assisting in the creation of a stable and secure environment where peace building can take place.
7	Aid of the Civil Power	Assist civil authorities in the establishment of law and order in an area where lawlessness has occurred as the result of disputes over the control of water rights in a time of severe drought.

No.	Scenario	Summary
8	National Sovereignty/ Interests Enforcement	Claiming extended jurisdiction under UNCLOS III, Canada has requested the cessation of seabed exploitation operations by a foreign nation. The CF will assist OGDs in the enforcement of Canadian claims.
9	Peace Support Operations (Chapter 7)	At the request of a foreign nation, as part of a UN coalition, the CF will participate in operations to restore pre-conflict boundaries and return control of an occupied area to the control of the rightful country.
10	Defence of Canada/US Territory	In cooperation with US forces, the CF will defend Canada/US territory against potential threats initiated by an emerging world power as a result of Canadian and American support for a foreign military operation.
11	Collective Defence	As part of a NATO force, the CF will attempt to deter and, if necessary, contain an attack on NATO territory and conduct restoration operations.

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ANNEX A - RESPONSIBILITY MATRIX

	CMS	CLS	CAS	CFNA	VCDS	DCDS	IM	HR MIL	HR CIV	MAT	S&T	IE	FIN CS	POL	CRS	JAG	CFLA	DGPA	CFHA
1. Change Objective One: Innovative Path - "Create an adaptive, innovative and relevant path into the future."																			
(1) Strategic Decisions					OPI														
(2) Scenario Based Planning					OPI														
(3) Long Term Strategy					OPI														
(4) Value Added Reporting					OPI									OCI					
(5) Strategic Change Program	OCI	OCI	OCI	OCI	OPI	OCI	OCI	OCI	OCI	OCI	OCI	OCI	OCI	OCI	OCI	OCI	OCI	OCI	OCI
2. Change Objective Two: Decisive Leaders - "Develop and sustain a leadership climate that encourages initiative, decisiveness and trust while improving our leaders' abilities to lead and manage effectively."																			
(1) Leadership Development: Selection								OPI	OPI										
(2) Leadership Development: Decision-Making								OPI	OPI										
3. Change Objective Three: Modernize - "Field a viable and affordable force structure trained and equipped to generate advanced combat capabilities that target leading-edge doctrine and technologies relevant to the battlespace of the 21st century"																			
(1) Task Group Command and Control and Area Air Defence	OPI																		
(2) Transitioning the Army		OPI																	
(3) Land Force Reserve Restructure		OPI																	
(2) Develop and implement plans to reduce Air Force infrastructure			OPI																
(3) Develop and implement plans for the continued provision of air demonstration capability			OPI																
(4) Develop new task tailored capabilities to deal with asymmetric threats and weapons of mass destruction						OPI								OCI					

	CMS	CLS	CAS	CFNA	VCDS	DCDS	IM	HR MIL	HR CIV	MAT	S&T	IE	FIN CS	POL	CRS	JAG	CFLA	DGPA	CFHA
(5) Coordinate joint doctrine and joint requirements into joint experimentation in order to maximize the effectiveness of new doctrines and systems.	**OCI**	**OCI**	**OCI**		**OCI**	**OPI**					**OCI**								
(6) Develop an enhanced Intelligence, Surveillance and Reconnaissance capability.	**OCI**	**OCI**	**OCI**			**OPI**													
(4) Active Information Protection Capability.							**OPI**												
(5) Public and Private Sector Alliances.										**OPI**				**OCI**					
(6) Refocus Defence R&D.											**OPI**								
(7) Modernization Program.					**OPI**														
(8) Joint Force Development.					**OPI**									**OCI**					
4. Change Objective Four: Globally Deployable - "Enhance the combat preparedness, global deployability and sustainability of our maritime, land and air forces"																			
(1) Enhance our strategic sealift capability.	**OPI**	**OCI**			**OCI**														
(2) Land Force Deployability	**OCI**	**OPI**	**OCI**		**OCI**									**OCI**					
(3) Enhance our strategic airlift capability.		**OCI**	**OPI**		**OCI**														
(4) Develop a strategic air-to-air refuelling capability.			**OPI**																
(5) Develop a National Military Support Capability (NMSC) capable of supporting national operations.	**OCI**	**OCI**	**OCI**		**OCI**	**OPI**													
5. Change Objective Five: Inter-operable - "Strengthen our military to military relationships with our principal allies ensuring inter-operable forces, doctrine and C^4I"																			
(1) Manage our interoperability relationship with the US and other allies to permit seamless operational integration at short notice.	**OCI**	**OCI**	**OCI**			**OPI**	**OCI**												
(2) Develop a comprehensive program to adopt new doctrine compatible with our principal allies.	**OCI**	**OCI**	**OCI**		**OCI**	**OPI**								**OCI**					
(3) Expand the joint and combined exercise program to include all environments and exchanges with the US.	**OCI**	**OCI**	**OCI**			**OPI**								**OCI**					

	CMS	CLS	CAS	CFNA	VCDS	DCDS	IM	HR MIL	HR CIV	MAT	S&T	IE	FIN CS	POL	CRS	JAG	CFLA	DGPA	CFHA
6. Change Objective Six: Career or Choice - "Position Defence as a rewarding, flexible and progressive workplace that builds professional teams of innovative and highly skilled men and women dedicated to accomplishing the mission"																			
(1) Improve Recruitment and Development.								**OPI**	**OPI**										
(2) Implementation of Quality of Life Recommendations.					**OCI**			**OPI**											
(3) New Training.								**OPI**											
(4) Learning									**OPI**										
(5) Flexible Careers.								**OPI**	**OPI**										
(6) Refocus Career Fields								**OPI**											
(7) UCS.									**OPI**										
7. Change Objective Seven: Strategic Partnerships - "Establish clear strategic, external partnerships to better position Defence to achieve national objectives"																			
(1) Undertake joint planning with OGDs where appropriate						**OPI**								**OCI**					
(2) IM Infrastructure						**OCI**	**OPI**							**OCI**					
(3) Union Relationships									**OPI**										
(4) Technology Demonstration Projects.											**OPI**								
(5) Technology Demonstration Program											**OPI**								
(6) Support a coordinated approach to a national security strategy.														**OPI**					
(7) Renewal of Security and Defence Forum Program.														**OPI**					
(8) Support stakeholders' awareness of our strategic progress through a focused information program.					**OCI**									**OCI**				**OPI**	

	CMS	CLS	CAS	CFNA	VCDS	DCDS	IM	HR MIL	HR CIV	MAT	S&T	IE	FIN CS	POL	CRS	JAG	CFLA	DGPA	CFHA
8. Change Objective Eight: Resource stewardship - "Adopt a comprehensive approach to planning, management and comptrollership, focused on operational requirements, that prepares us to respond rapidly and effectively to change"																			
(1) Integrate Departmental Enterprise MIS					OCI		OPI												
(2) Implement DND/Canadian Forces IM Governance Committee.							OPI												
(3) IM Portfolio.							OPI												
(4) IM Oversight.							OPI												
(5) IM Integration.							OPI												
(6) Reduced Acquisition Cycle.										OPI									
(7) Develop a Realty Asset Management System to facilitate investment and disposal decisions.	OCI	OCI	OCI		OCI							OPI							
(8) DND/CF Sustainable Development Strategy (SDS).												OPI							
(9) Climate Change												OPI							
(10) CFHA.												OPI							
(11) Modern Comptrollership Action Plan					OCI		OCI						OPI						
(11) Financial Information System (FIS).													OPI						
(12) Integrated Defence Management Framework (IDMF).					OPI		OCI												
(13) Annual Review.															OPI				

CHAPTER 3

SPECIFIC DIRECTION

301. GENERAL

This Chapter assigns Level One Managers specific tasks and goals in support of the Department's Defence and Change Objectives. Level One Managers are to establish the most effective and efficient use of resources to achieve these tasks and goals. This document reflects the second edition of *Organization and Accountability*. All Level One Managers will provide the DM and CDS advice in their area of responsibility.

302. CHIEF OF MARITIME STAFF - CMS

1. **General.** Canada's maritime forces are to be based on a triad of capabilities: to be able to conduct operations on, below and above the surface. The surface component of the maritime capability triad will consist of 12 general-purpose frigates, four command and control destroyers, two fleet replenishment ships and 12 Maritime Coastal Defence Vessels. The sub-surface component will consist of four *Victoria*-class submarines and the above-surface component will consist of land-based and ship-borne air forces provided by the CAS.

2. The effectiveness of the above-surface component of the triad will need to be addressed for the CF to maintain a versatile maritime defence capability. The CAS projects – Maritime Helicopter Replacement and *Aurora* Life Extension – are considered essential to fulfilling the mandate given to CMS. Additionally, replacement of the fleet replenishment ships and retention of the capabilities of the *Iroquois*-Class destroyers will be pursued through the Afloat Logistics and Sealift Capability (ALSC) and the Command and Control and Area Air Defence Replacement (CADRE) projects, respectively.

3. **Mission.** The mission of CMS is to generate and maintain combat-capable, multi-purpose maritime forces to meet Canada's defence objectives.

4. **CMS Responsibilities**. The CMS is responsible for:

   a. exercising command of Maritime Command in accordance with the Canadian Forces Organization Orders and as directed by the CDS;

   b. generating and maintaining operationally-ready maritime forces;

   c. providing advice on maritime force matters affecting security, national defence and the Canadian Forces;

   d. providing inputs to the development of force structure options and providing input from Maritime Command in the development of plans and taskings for CF operations;

   e. exercising command of assigned forces conducting force generation and routine operations; and

   f. exercising command of other forces that may be assigned.

5. **Force Structure**. See Annex A of this chapter.

6. **Resource Planning Levels**. See Chapter 4.

7. **CMS Tasks**. CMS is assigned the following tasks to support Defence Objectives. The CMS Business Plan is to indicate the intended level of effort for these tasks.

a. **Defence Objective 1 (CMD01):** To provide strategic defence and security advice and information to the Government.

Task. Provide the DM and CDS with advice and information on maritime defence and security issues.

b. **Defence Objective 2 (CMD02):** To conduct surveillance and control of Canada's territory, airspace and maritime areas of jurisdiction.

Task. Maintain the capability to respond to maritime incidents and maritime resource challenges. An appropriate response by maritime forces and assigned air forces is to be available on each coast within 8 hours.

c. **Defence Objective 3 (CMD03):** To respond to requests for Aid of the Civil Power.

Task. Maintain the capability to provide sea transport support to other CF operational forces. An appropriate response by maritime forces and assigned air forces is to be available within 8 hours.

d. **Defence Objective 4 (CMD04):** To participate in bilateral and multilateral operations.

Tasks:

(1) Maintain two maritime Task Groups, one on each coast. One Task Group is to be available for deployment in 10 days and shall be sustainable in combat operations for a period of 60 days, or in low-level operations for 180 days. The second Task Group is to be available for deployment in 60 days. A single Vanguard unit from the 60-day Task Group is to be available for deployment within 21 days and sustainable indefinitely in a low-threat environment;

(2) Maintain the capability to operate as part of a multinational coalition force in low-level maritime embargo operations, in mid-level conflict and/or joint operations. Provide maritime and assigned air forces able to operate anywhere in the world;

(3) Maintain the capability to conduct mid-level NATO joint and combined operations throughout the NATO area of interest;

(4) Provide one ship to serve with the Standing Naval Force Atlantic (STANAVFORLANT), and occasionally another ship to operate with the Standing Naval Force Mediterranean (STANAVFORMED). The STANAVFORLANT ship is to be maintained at the readiness state required by the Standing Naval Force Atlantic (2 days), sustained indefinitely and deployable throughout the NATO area of operations;

(5) Provide, when possible, one or more ships to participate in United States Navy (USN) Carrier Battle Group (CVBG) operations on missions of common interest to Canada and the United States; and

(6) Support, in conjunction with ADM(Pol) and DFAIT, Canadian efforts to enhance international peace and stability through the promotion of Canadian interests and values abroad. This is to be demonstrated through diplomatic and trade-initiated foreign port visits, contributions to Partnership for Peace exercises and confidence-building measures, membership in and attendance at international fora and support to arms verification and control agreements.

e. **Defence Objective 5 (CMD05):** To assist other Government Departments and other levels of Government in achieving national goals.

Tasks:

(1) Maintain the capability to comply with co-operative agreements and response to requests for assistance in support of OGDs and other levels of Government in conjunction with other operational elements of the CF. Forces will be capable of responding within 8 hours and operate under the DCDS designated Joint Task Force Command;

(2) Maintain the capability to assist in an evacuation of Canadians from areas threatened by imminent conflict. This assistance could be provided in conjunction with other elements of the CF and the military forces of other nations. CMS's role is to provide the means to evacuate these Canadians by sea. Appropriate forces will be capable of responding within 21 days; and

(3) Provide forces and facilities in response to requests for assistance from OGDs and other levels of governments within the limits of the appropriate policy and regulations.

f. **Defence Objective 6 (CMD06):** To provide support to broad Government programs.

Tasks:

(1) Comply with Government legislation, policies, programs and management practices. This includes activities to ensure that Defence fulfils its roles as a national institution; and

(2) Facilitate Government-wide initiatives.

g. **Defence Objective 7 (CMD07):** To provide emergency and humanitarian relief.

Tasks:

(1) Maintain the capability to operate as part of an international joint and combined force to provide humanitarian assistance in concert with non-governmental organizations. Maritime and assigned air forces are to provide assistance in a low threat environment anywhere in the world;

(2) Maintain the capability to respond to domestic natural and man-made disasters. This response is to include assisting civil authorities in providing

relief of human suffering and re-establishing local infrastructure. An appropriate response by maritime forces and assigned air forces is to be available within 24 hours; and

(3) Maintain the capability to respond to maritime and air Search and Rescue incidents. Continuously maintain the ability to coordinate incidents in the Halifax and Victoria SAR regions. This is to be accomplished through coordination with the Coast Guard and other civil authorities. An appropriate response by maritime and assigned air forces is to be available within 8 hours.

h. **Defence Objective 8 (CMD08):** To maximize defence capabilities through the efficient and effective use of resources.

Tasks:

(1) Ensure that maritime planning and resource management are carried out in an efficient and effective manner; and

(2) Provide a work environment that supports organisational and individual performance and learning.

8. **CMS Goals**. CMS is assigned the following goals to support change objectives. The CMS Business Plan is to indicate the intended level of effort for these goals:

a. **Change Objective 3 (CMC03): Modernized.**

Goal: Task Group Command and Control and Area Air Defence. CMS shall submit the CADRE project Synopsis Sheet Preliminary Project Approval to PMB for approval by 31 March 2002. COE and SOR require prior approval by SMOC; and

b. **Change Objective 4 (CMC04): Globally Deployable.**

Goal: Enhance our strategic sealift capability. CMS shall submit the Synopsis Sheet Effective Project Approval to PMB for approval by 30 June 2003. This target may be amended based on consideration of a proposal to "fast-track" the project. SOR requires prior approval by SMOC.

303. CHIEF OF THE LAND STAFF - CLS

1. **General**. Canada's land forces are to be based on a geographically dispersed mix of three Regular Force brigade groups and a number (to be determined by the Land Force Reserve Restructure process) of Reserve Force brigade groups. Canada's land forces will continue to build on the concept of a multi-purpose combat capability featuring quick and accurate firepower, mobility, adaptability, agility and flexibility. The Land Forces will evolve over time to a primarily wheeled fleet of Armoured Personnel Carriers, based to the extent possible on a common chassis. The current medium indirect fire capability will be modernized to meet ongoing and future requirements, while renewed emphasis will be given to intelligence, surveillance target acquisition and reconnaissance capabilities.

2. A balanced, affordable and sustainable program must be developed in order to maintain operational activity rates, attract and retain high quality personnel, operate new equipment,

implement force modernization and maintain suitable infrastructure. The challenge will be to develop an army that is more globally deployable, modern and affordable.

3. **Mission**. The mission of CLS is to generate and maintain combat capable, multi-purpose land forces to meet Canada's defence objectives.

4. **Responsibilities**. The CLS is responsible for:

a. exercising command of Land Force Command in accordance with the Canadian Forces Organizational Orders and as directed by the CDS;

b. generating and maintaining operationally-ready land forces;

c. providing advice on land force matters affecting security, national defence and the Canadian Forces;

d. providing inputs to the development of force structure options and providing input from CLS to the development of plans and taskings for CF operations;

e. exercising command of assigned forces conducting force generation and routine operations; and

f. exercising command of other forces that may be assigned.

5. **Force Structure**. See Annex A to this Chapter

6. **Resource Planning Levels**. See Chapter 4.

7. **CLS Tasks.** CLS is assigned the following Tasks to support Defence Objectives. The CLS Business Plan is to indicate the intended level of effort for these Tasks.

a. **Defence Objective 1 (CLD01)**: To provide strategic defence and security advice and information to the Government.

Task. Provide the DM and CDS with advice and information on land force defence and security issues.

b. **Defence Objective 2 (CLD02)**: Conduct surveillance and control of Canada's territory, airspace and maritime areas of jurisdiction.

Task. Maintain the capability to conduct land based operations including reconnaissance patrols, surveillance and vital military point protection against violations of Canada's sovereignty. An appropriate response by land forces and assigned aviation forces is to be ready to deploy within 15 days. Other forces are to be available as directed consistent with the strategic situation up to and including a response to wide spread conflict within 180 days. When directed CLS is to command assigned forces.

c. **Defence Objective 3 (CLD03):** To respond to requests for Aid of the Civil Power.

Task. Maintain the capability to assist civil authorities, if necessary, in conjunction with other operational elements of the CF, in any situation which is beyond the powers of the civil authorities to control. Lead elements of land forces and assigned aviation forces are to be ready to deploy within 8 hours. When directed CLS is to command assigned forces.

d. **Defence Objective 4 (CLD04)**: To participate in bilateral and multilateral operations.

Tasks:

(1) Maintain the capability to operate as part of a multinational coalition force, organized under UN, NATO, CANUS, or other coalition auspices, in low and mid-level operations and peacekeeping/peace support operations. CLS is to provide land and assigned aviation forces to operate anywhere in the world;

(2) Maintain the capability to provide land forces of up to three separate battle groups or a brigade group (comprised of three infantry battalions, an armoured regiment, an engineer regiment, and an artillery regiment, with appropriate combat support and combat service support). Single elements or the vanguard components of this force are to be ready to deploy within 21 days and be sustained indefinitely in low-threat environment. The remaining elements of the force are to be available within 90 days. The Main Contingency Force is to be sustainable for a 60-day period of combat operations based on planning guidance to be developed by the DCDS under the Joint Operational Planning Process;

(3) Earmark an infantry battalion group as either a stand-by force for the UN, or to serve with NATO's Immediate Reaction Force (NATO IRF(L)). The infantry battalion group in the NATO IRF role is to be ready to deploy in 10 days and to be sustained indefinitely in low-level operations;

(4) CANUS. Generate a second Brigade Group and assigned air forces for the defence of the North America in conjunction with US forces within 180 days (in accordance with relevant plans);

(5) Peace support operations (Chapter 6 of the UN Charter). Generate observers, with augmentation from across the CF, able to operate as part of a UN or multinational coalition force, in addition to the requirement to provide forces;

(6) Peacetime commitments to NATO. Provide the opportunity to Allied land forces to conduct training in Canada on a cost-recovery basis; and

(7) Peace and stability enhancement. In conjunction with ADM(Pol) and DFAIT, support Canadian efforts to enhance international peace and stability through promotion of Canadian interests and values abroad. This is to be demonstrated through diplomatic and trade-initiated foreign visits, contributions to multinational exercises and confidence-building measures, membership in and attendance at international forums, and support to arms verification and control agreements.

e. **Defence Objective 5 (CLD05):** To assist other Government departments and other levels of Government in achieving national goals.

Tasks:

(1) Maintain the capability to meet co-operative agreements in support of OGDs, especially the Solicitor General/RCMP, in conjunction with other operational elements of the CF. Lead elements of an appropriate response by land forces and assigned aviation forces are to be ready to deploy within 8 hours and will operate under a DCDS designated JTF Command;

(2) Maintain the capability to assist in an evacuation of Canadians from areas threatened by imminent conflict. This assistance could be provided in conjunction with other elements of the CF and the military forces of other nations. An appropriate response is to be ready to deploy at 3 days notice; and

(3) Provide forces and facilities in response to requests for assistance from OGDs and other levels of governments as authorized by the relevant policies and regulations.

f. **Defence Objective 6 (CLD06)**: To provide support to broad Government programs.

Task. Comply with Government legislation, policies, programs and management practices. It includes activities to ensure that the Department of National Defence and the Canadian Forces fulfil their roles as a national institution. Facilitate Government wide initiatives.

g. **Defence Objective 7 (CLD07)**: To provide emergency and humanitarian relief.

Tasks:

(1) Generate forces able to operate as part of an international force providing humanitarian assistance in concert with NGOs. The land forces and assigned air forces are to provide assistance in a low threat environment anywhere in the world;

(2) Maintain the capability to respond to domestic natural and man-made disasters such as earthquakes, floods and fires, in conjunction with other operational elements of the CF. This response is to include assisting civil authorities in providing relief of human suffering and re-establishing local infrastructure. Lead elements of an appropriate response by land forces and assigned air forces are to be ready to deploy within 24 hours and will operate under a DCDS designated JTF Command;

(3) Be capable of generating the Disaster Assistance Response Team (DART), with augmentation from throughout the CF, for employment for up to 40 days in a permissive environment. The DART is to be ready to deploy in 48 hours; and

(4) Maintain the capability to respond to Search and Rescue incident. An appropriate response by land forces and assigned air forces is to be available in accordance with applicable plans.

h. **Defence Objective 8 (CLD08):** To maximize defence capabilities through the efficient and effective use of resources.

Tasks:

(1) Ensure that land force planning and resource management are carried out in an efficient and effective manner; and

(2) Provide a work environment that support organizational and individual performance and learning.

8. **CLS Goals**. The CLS is assigned the following Goals to support Change Objectives. The CLS Business Plan is to indicate the intended level of effort for the following goals:

a. **Change Objective 3 (CLC03):**

Goals.

(1) **Transitioning the Army.** Depending on DMC direction, implement an Army transition plan. Transition dates to be determined and articulated in DPG 2002.

(2) **Land Force Reserve Restructure (LFRR).** Commence re-alignment of Army Reserve structure (LFRR) in accordance with approved strategic goals and objectives identified for 2005, with a view to achieving complete alignment with departmental force structure goals by 2010. An initial cycle of implementation is to be completed by September 2003.

b. **Change Objective 4 (CLC04): Globally Deployable**

Goal. Land Force Deployability. Design land forces such that the vanguard and main contingency forces are fully deployable to an offshore theatre of operations within 21 days and 90 days respectively, utilizing enhanced strategic air and sealift capability. CLS is to produce a plan by 1 June 2001 for a future land force structure that will be more readily deployable;

304. AIR FORCES - CAS

1. **General**. The role of Canada's Air Forces is to generate and maintain combat capable, multi-purpose air forces to meet Canada's defence policy objectives. The inaugural flight of the *Cormorant* helicopter will mark the continuing evolution of the Air Force. The future combat capability of the air force will be enhanced with the approval of the Maritime Helicopter Project and the continued modernization of the *Aurora* and CF-18 fleets. The force structure of the Air Force will evolve with the ongoing implementation of the NATO Flying Training in Canada program and the retirement of the *Tutor* training aircraft.

2. **Mission**. The mission of Canada's Air Forces is to generate and maintain combat-capable, multi-purpose air forces to meet Canada's defence tasks.

3. **CAS Responsibilities**. The CAS is responsible for:

a. exercising command of Air Command in accordance with the Canadian Forces Organizational orders and as directed by the CDS;

b. generating and maintaining operationally-ready air forces;

c. providing advice on air force matters affecting security, national defence and the Canadian Forces;

d. providing inputs to the development of force structure options and providing input from Air Command to the development of plans and tasking for CF operations;

e. exercising command of assigned forces conducting force generation and routine operations; and

f. exercising command of other forces that may be assigned.

4. **Force Structure.** See Annex A of this chapter.

5. **Resource Planning Levels**. See Chapter 4.

6. **CAS Tasks**. CAS is assigned the following tasks in support of the Defence Objectives. The CAS business plan is to indicate the intended level of effort for these tasks.

a. **Defence Objective 1 (CAD01)**: To provide strategic defence and security advice and information to the Government.

Task: CAS will provide the DM and CDS with advice and information on air force defence and security issues.

b. **Defence Objective 2 (CAD02)**: To conduct surveillance and control of Canada's territory, airspace and maritime areas of jurisdiction.

Tasks:

(1) Maintain the capability to monitor and control activity in Canadian airspace in conjunction with other operational elements of the CF. Aerospace Surveillance and Control forces will be capable of immediate response;

(2) Maintain the capability of supporting a response to terrorist incidents in conjunction with other operational elements of the CF. This response is to include forces (including aviation specialist capabilities for hostage rescue response), infrastructure and a command and control capability. An appropriate response is to be available immediately;

(3) In support of the CMS Defence Objective 02 Task, to respond to maritime incidents and maritime resource challenges, CAS is to provide appropriate air support to maritime operations to generate around-the-clock support within 8 hours and sustain operations for up to 14 days, simultaneously, on two coasts.

(4) In support of the CLS Defence Objective 2 Task, to conduct land based operations for surveillance and control of Canada's territory, CAS is to provide appropriate air forces to provide support within 15 days; and

(5) In support of the Command CFNA Defence Objective 2 (Task 2), to conduct surface surveillance in the CFNA, including security patrols of remote NWS sites in a low threat environment, CAS is to maintain the capability to conduct surface surveillance within 24 hours.

c. **Defence Objective 3 (CAD03)**: To respond to requests for Aid of the Civil Power.

Task. CAS is to generate air mobility support to other CF operational forces. Lead elements of assigned air forces are to be capable of responding within 8 hours.

d. **Defence Objective 4 (CAD04)**: To participate in bilateral and multilateral operations.

Tasks:

(1) Maintain the capability to operate as part of a multinational coalition force, potentially organized under UN, NATO, CANUS, or other coalition auspices, in low- and mid-level and combined operations and peacekeeping/peace support operations. CAS is to provide air forces to operate against modern enemy forces anywhere in the world;

(2) Maintain the capability to provide air forces for contingency operations that include tactical fighter aircraft with appropriate support, tactical transport aircraft and maritime patrol aircraft. Vanguard elements of these forces are to be ready to deploy within 21 days with the remainder of main contingency forces ready to deploy within 90 days. Vanguard elements are to be sustainable indefinitely in low-threat environment. Forces are to be deployable for 180 days, including a maximum of 60 days sustainment in combat operations;

(3) Through NORAD, be able to detect, track, and characterise all aerospace threats to North America, and to support operations that intercept and negate air threats as necessary. CAS is to be capable of responding with all available air assets for the Defence of North American airspace within the timeframe dictated by the strategic situation;

(4) Peace Support Operations (Chapter 6 of the UN Charter). CAS is to maintain the capability to operate in low-threat environment as part of a multi-national coalition force enforcing no-fly zones and providing air mobility operations anywhere in the world;

(5) Peace Support Operations (Chapter 7 of the UN Charter). CAS is to maintain the capability to operate as part of a multi-national coalition force in Mid-level joint and combined operations. CAS air forces are to be able to operate anywhere in the world;

(6) Peacetime CANUS and NATO Commitments. Provide personnel to various NATO headquarters and continuously provide aircrews and other personnel to serve in the NATO Airborne Early Warning system. Participate in NATO training and exercises. Provide the opportunity for allied air forces to conduct training in Canada on a cost-recovery basis. As part of Canada's CANUS commitment, operational air forces are to participate in exercises with the air forces of the US;

(7) In support of CMS:

(a) In support of CMS Defence Objective 4 – Task 4, support the CMS IRF commitment with a maritime helicopter detachment at 2 days notice;

(b) In support of CMS Defence Objective 4 – Task 1, support the CMS High Readiness Task Group, with up to 4 maritime helicopter detachments with 10 days notice;

(c) In support of CMS Defence Objective 4 – Task 1, provide maritime helicopter support to the CMS Normal Readiness Task Group with available air forces on 60 days notice; and

(d) In support of CMS Defence Objective 4 – Task 2, support the CMS contribution to a multi-national coalition force in a low-level maritime embargo operation, in a mid-intensity conflict, and/or joint operation; and

(8) In support of CLS:

(a) In support of CLS Defence Objective 4 – Task 2, deploy up to a brigade group main contingency force. CAS is to provide appropriate tactical aviation support at 90 days notice;

(b) In support of CLS Defence Objective 4 – Task 3, to earmark an infantry battalion group for UN or NATO IRF(L) ready to deploy in 10 days and sustained indefinitely in low level operations, CAS is to provide appropriate strategic airlift for deployment and sustainment.

(c) In support of CLS Defence Objective 7 – Task 3, to deploy the DART in 48 hours, CAS is to provide appropriate strategic airlift for deployment and sustainment.

(9) **Defence Objective 5 (CAD05):** To assist other Government departments and other levels of Government in achieving national goals.

Tasks

(a) Maintain the capability to meet co-operative agreements in support of OGDs, especially the Solicitor-General/RCMP, in conjunction with other operational elements of the CF. Lead elements of air forces will be capable of responding within 8 hours and will operate under a DCDS designated JTF Command; and

(b) Maintain the capability to assist in an evacuation of Canadians from areas threatened by imminent conflict. This assistance could be provided in conjunction with other elements of the CF and the military forces of other nations. CAS's role is to provide air evacuation. An appropriate response is to be ready to deploy on 3 days notice.

e. **Defence Objective 6 (CAD06)**: To provide support to broad Government programs.

Tasks:

(1) Comply with Government legislation, policies, programs and management practices. It includes activities to ensure that the DND/CF fulfil their roles as a national institution; and

(2) Facilitate Government wide initiatives.

f. **Defence Objective 7 (CAD07)**: To provide emergency and humanitarian relief.

Tasks:

(1) Maintain the capability to operate as part of an international joint and combined force in providing humanitarian assistance in concert with NGOs. These air forces are to provide assistance in a low threat environment anywhere in the world;

(2) Maintain the capability to respond to domestic natural and man-made disasters, such as earthquakes, floods and fires, in conjunction with other operational elements of the CF. This response is to include assisting civil authorities in providing relief of human suffering and re-establishing local infrastructure. Lead elements of air forces will be capable of responding within 24 hours; and

(3) Maintain the capability to respond to national Search and Rescue incidents such as an airline crash or the sinking of a luxury liner/cargo ship. The response is to be undertaken in conjunction with other operational elements of the CF as well as the Civil Air Search and Rescue Association (CASARA) and the Coast Guard. Continuously maintain the ability to co-ordinate incidents through the RCCs. An appropriate response is to be available immediately.

g. **Defence Objective 8 (CAD08):** To maximize defence capabilities through the efficient and effective use of resources.

Tasks:

(1) Ensure that aerospace planning and resource management is carried out in an efficient and effective manner; and

(2) Provide a work environment that supports organizational and individual performance and learning.

7. **CAS Goals**. CAS is assigned the following goals to support change objectives. The CAS Business Plan is to indicate the intended level of effort for these goals:

a. **Change Objective 3 (CAC03): Modernize**.

Goals:

(1) **Develop and implement plans to reduce Air Force infrastructure.** CAS is to submit a business case to PMB by end April 2001 on the reduction of

infrastructure within the air force. The proposal will seek to reduce 10% of the real property infrastructure currently under the responsibility of the CAS.

(2) **Develop and implement plans for the continued provision of air demonstration capability.** CAS is to develop options to provide support for the Snowbirds after the Tutor fleet is retired as a training aircraft. These options will be reviewed by PMB for a decision in April 2002.

b. **Change Objective 4 (CAC04): Globally Deployable.**

Goals:

(1) **Enhance our strategic airlift capability.** Submit a Strategic Airlift Statement of Operational Requirement to SMOC for approval by July 2001. As a precursor to achieving this goal, a Concept of Operations, complete with a business case that considers alternate financing as well as innovative bilateral and multilateral relationships, is to be prepared and departmentally approved.; and

(2) **Develop a strategic air-to-air refuelling capability**. Submit the Strategic Air to Air Refueller Statement of Operational Requirement to SMOC for approval by July 2001. As a precursor to achieving this goal, a Concept of Operations is to be prepared and departmentally approved.

305. DEPUTY CHIEF OF DEFENCE STAFF - DCDS

1. **General**. The DCDS is the Chief Operations Officer for the CF and, as such, exercises command and control of CF formations and units deployed on national operations on behalf on the CDS. The DCDS organization consists of a joint planning and operations staff at NDHQ, CF staffs and representatives posted abroad and their supporting units and several specialist units that together provide a wide range of support to CF operations and personnel serving outside of Canada.

2. The DCDS provides the national level operations coordination capability for the CF. The group integrates intelligence analysis, strategic planning, operational research, geomatics and the coordination and control of CF operations.

3. At the strategic level, the DCDS will continue to develop and deploy the Canadian Forces Command System (CFCS) and seek approval for the Joint Space Program.

4. **Mission**. The mission of the DCDS is to plan, direct and support the conduct of Departmental and CF operations and to generate specified globally deployable national command and control and specialist forces.

5. **DCDS Responsibilities**. The DCDS is the focus for integrated military planning and operations at NDHQ. The DCDS is responsible for developing plans, directing CF non-routine and contingency operations and recommending the allocation of military resources required to effect such operations. The DCDS is responsible in particular for:

a. exercising command and control of non-routine and contingency operations on behalf of the CDS;

b. ensuring the effective production and dissemination of all natures of defence intelligence including imagery, geomatics, and meteorological and oceanographic services;

c. overseeing joint responsibilities such as out-of-Canada activities, joint capabilities development, joint programs and common doctrine;

d. providing joint force elements to joint and combined operations; and,

e. providing operational research and analysis.

6. **Structure**. See Annex A of this chapter.

7. **Resource Planning Levels**. See Chapter 4.

8. **DCDS Tasks**. DCDS is assigned the following Tasks in support of the Defence Objectives. The DCDS business plan is to indicate the intended level of effort for these tasks.

a. **Defence Objective 1 (DCD01):** To provide strategic defence and security advice and information to the Government.

Tasks:

(1) Provide the DM and CDS with strategic advice on operational matters and contingency options for the global application of military force; and

(2) Provide strategic intelligence products and services to Government.

b. **Defence Objective 2 (DCD02):** To conduct surveillance and control of Canada's territory, airspace and maritime areas of jurisdiction

Tasks:

(1) Plan, direct and control the CF military response to incursions on Canadian territory or its approaches;

(2) Provide a Joint Task Force Headquarters able to command a joint and/or combined force;

(3) Provide specialist counter terrorist forces. An appropriate response is to be available immediately, and it is to be sustained indefinitely;

(4) Provide operational coordination and guidance to the NBC Response Team; and

(5) Provide the CF personnel to NORAD headquarters and staffs.

c. **Defence Objective 3 (DCD03):** To respond to requests for Aid of the Civil Power.

Task. Plan, direct and control the CF military response to requests for Aid of the Civil Power.

d. **Defence Objective 4 (DCD04):** To participate in bilateral and multilateral operations.

Tasks:

(1) Plan, direct and control CF participation in bilateral and multilateral operations. An appropriate response is to be available immediately and sustained indefinitely;

(2) Provide strategic level intelligence, counter-intelligence, geomatics, and meteorological and oceanographic support to operations. An appropriate response is to be available immediately and to be sustained indefinitely;

(3) Provide a deployable Joint Task Force Headquarters capable of national command at the operational level of war. Single elements or the vanguard components of this JHQ are to be ready to deploy within 21 days and be sustained indefinitely in low-threat environment. The remaining elements of the JHQ are to be available within 90 days.

(4) Maintain military interoperability with allies, in particular the US, from a joint operations perspective;

(5) Provide operational research and analysis services for the Department and CF;

(6) Develop joint operational capabilities including NBC defence, military engineering, space and command and control;

(7) Develop doctrine in support of joint and combined operations, including civil-military cooperation;

(8) Plan, coordinate and conduct strategic level national joint and combined training;

(9) In conjunction with ADM(Pol) and DFAIT, plan, coordinate and conduct arms control verification operations;

(10) Provide joint specialist forces;

(11) Provide IM services to CF formations and units deployed on national operations. Elements providing IM services are to be available within 21 days to support vanguard elements of CMS, CLS, CAS and are to be deployable world-wide and sustainable indefinitely;

(12) Provide CF personnel to NATO headquarters and staffs; and

(13) Provide and support diplomacy, representation and liaison elements and functions.

e. **Defence Objective 5 (DCD05):** To assist other Government departments and other levels of Government in achieving national goals.

Tasks :

(1) Plan, direct and control the CF contribution to protection and evacuation of Canadians from threatened areas abroad;

(2) Plan and direct the CF contribution to national projects; and

(3) Plan, direct and control the CF national level response to requests for assistance from other levels of government, such as assistance to law enforcement agencies, fisheries protection, drug interdiction, environmental protection and illegal immigration.

f. **Defence Objective 6 (DCD06):** To provide support to broad Government programs.

Tasks:

(1) Comply with Government legislation, policies, programs and management practices. It includes activities to ensure that DND/CF fulfil their roles as a national institution; and

(2) Facilitate Government wide initiatives.

g. **Defence Objective 7 (DCD07):** To provide emergency and humanitarian relief.

Tasks:

(1) Plan, direct and control the CF contribution to humanitarian and relief operations; and

(2) Provide the Joint Task Force Headquarters and Disaster Assistance Response Team Headquarters as part of a CF contribution to humanitarian relief and civil emergency operations in concert with NGOs.

h. **Defence Objective 8 (DCD08):** To maximize defence capabilities through the efficient and effective use of resources.

Tasks:

(1) Ensure that DCDS planning and resource management are carried out in an efficient and effective manner;

(2) Provide a work environment that supports organizational and individual performance and learning; and

(3) Provide administrative and personnel support to CF personnel abroad, including NORAD through CFSUs in Europe and in the USA.

9. **DCDS Goals.** The DCDS is assigned the following goals to support change objectives. The DCDS Business Plan is to indicate the intended level of effort for these goals.

a. **Change Objective 3 (DCC03): Modernization:**

Goals:

(1) **Develop new task tailored capabilities to deal with asymmetric threats and weapons of mass destruction.** The DCDS is to develop a plan for implementation, by March 2002, of the capabilities and force structure required to meet future asymmetric threats and substantiate the resources required to provide the required capabilities. The plan is to consider reserve complementary roles;

(2) **Coordinate joint doctrine and joint requirements into joint experimentation in order to maximize the effectiveness of new doctrines and systems.** The DCDS, in cooperation with VCDS and ADM(S&T), is to develop by March 2002 a suitable program of joint experimentation, concept development experimentation and substantiate the required resources for those aspects which apply to the DCDS; and

(3) **Develop an enhanced Intelligence, Surveillance and Reconnaissance capability**. Develop a coordinated Intelligence Surveillance and Reconnaissance (ISR) plan to support CF operations by March 2002.

b. **Change Objective 4 (DCC04): Globally Deployable.**

Goal. Develop a National Military Support Capability (NMSC) capable of supporting national operations. With the VCDS, DCDS is to develop a plan by 1 June 2001 for the generation of a formed NMSC by June 2003.

c. **Change Objective 5 (DCC05): Inter-operable:**

Goals:

(1) **Manage our interoperability relationship with the US and other allies to permit seamless operational integration at short notice**. Achieve Departmental approval by July 2002 of a plan to improve interoperability of our doctrine and procedures with those of our allies;

(2) **Develop a comprehensive program to adopt new doctrine compatible with our principal allies.** Develop a program for Departmental approval by July 2002; and

(3) **Expand the joint and combined exercise program to include all environments and exchanges with the US.** Develop by July 2001 a training plan, identify the resources required and seek both US and Departmental approvals.

d. **Change Objective 7 (DCC07): Strategic Partnerships.**

Goal. Undertake joint planning with OGDs where appropriate. The DCDS supported by ADM Pol is to identify opportunities for enhanced operational coordination and interoperability between the Department and OGDs and develop a long term plan for Departmental approval by July 2001.

306. CANADIAN FORCES NORTHERN AREA - CFNA

1. **General**. CFNA provides liaison for all elements of the CF with the different levels of government in the North. CFNA provides comprehensive representation for the CF throughout the North through the Ranger, Junior Ranger and Cadet programs. These programs help to satisfy our requirements for surveillance, security and a CF national presence across the North while demonstrating cooperation between DND and aboriginal peoples.

2. CFNA's primary challenge is to prioritize tasks and allocate limited resources to ensure that essential work is completed with sufficient flexibility to provide a response to unforecast requirements.

3. **Mission.** To provide a CF presence in Nunavut, the Northwest Territories and the Yukon Territory.

4. **Command CFNA Responsibilities**. The Commander CFNA is responsible for:

   a. exercising command of CFNA in accordance with Canadian Forces Organization Orders and as directed by the CDS;

   b. providing advice on northern Canada issues affecting security, national defence and the Canadian Forces;

   c. coordinating CF activities in the North;

   d. providing liaison between the Canadian Forces and governments in Canada's northern territories; and

   e. exercising command of assigned forces.

5. **Structure**. See Annex A of this chapter.

6. **Resource Planning Levels**. See Chapter 4.

7. **CFNA Tasks**. CFNA is assigned the following Tasks in support of the Defence Objectives. The CFNA business plan is to indicate the intended level of effort for these tasks.

   a. **Defence Objective 1 (NAD01)**: To provide strategic defence and security advice and information to the Government.

      Task. Provide the DM and CDS with advice and information on Northern issues relating to the DND and the CF.

   b. **Defence Objective 2 (NAD02):** To conduct surveillance and control of Canada's territory, airspace and maritime areas of jurisdiction.

      Tasks:

      (1) Coordinate and facilitate military activities in the North with NDHQ and other headquarters;

      (2) Coordinate surveillance activities in the North;

      (3) Provide surface surveillance in the CFNA area including security patrols of remote North Warning Sites in a low-threat environment. Routine surface surveillance is to be available throughout the Northern Area region. These capabilities are to be available within 24 hrs and be sustained indefinitely; and

      (4) Act as a joint force HQ for routine domestic contingencies in the North. The joint force HQ is to be sustainable, with personnel and communications augmentation, for 30 days.

c. **Defence Objective 5 (NAD05)**: To assist other Government departments and other levels of Government in achieving national goals.

Task. Coordinate the provision of CF assistance to other levels of Government in the North when authorized by relevant policy and regulations.

d. **Defence Objective 6 (NAD06)**: To provide support to broad Government programs.

Tasks:

(1) Ensure compliance with Government legislation, policies, programs and management practices. It includes activities to ensure that the Department of National Defence and the Canadian Forces fulfil their roles as a national institution; and

(2) Facilitate Government wide initiatives.

e. **Defence Objective 7 (NAD07)**: To provide emergency and humanitarian relief.

Task. Provide support for Search and Rescue incidents by coordinating with other CF elements and territorial authorities.

f. **Defence Objective 8 (NAD08):** To maximize defence capabilities through the efficient and effective use of resources

Tasks:

(1) Ensure that CFNA planning and resource management are carried out in an efficient and effective manner; and

(2) Provide a work environment that supports organizational and individual performance and learning.

307. INFORMATION MANAGEMENT GROUP - ADM (IM)

1. **General**. Assistant Deputy Minister (Information Management) serves the information needs of both the operational commanders and the departmental business managers. The guiding principle is to deliver timely, accurate and useful information to aid decision makers. The integrity of our information holdings must be assured while striving to exploit the use of information from many sources to achieve information superiority. Rapid advancements in technology necessitate an almost constant state of building and improving the information management infrastructure (IMI) with the ultimate goal being an Integrated Information Environment (IIE). Work is ongoing to eliminate "stove-pipe" legacy systems through development of an IM Common User Core (CUC) composed of systems, standards and processes and through improvements to the IM governance structure. ADM(IM) is to increase the IM project delivery success rate through better project management practices and improved project oversight.

2. As in many other departments and industry, Defence faces challenges in recruiting and training qualified IM/IT professionals. ADM(IM) shall continue innovative human resource management initiatives to meet the requirement.

3. **Mission**. The mission of ADM(IM) is to provide leadership, products and services needed to manage information as a mission critical corporate resource.

4. **ADM(IM) Responsibilities**. ADM(IM) is responsible for setting the strategic direction and plans for effective information management within DND and the CF. ADM(IM) also provides delivery of common information management services and support, and a single departmental focal point for an integrated information management environment.

5. **Force Structure**. See Annex A of this chapter.

6. **Resource Planning Levels**. See Chapter 4.

7. **ADM(IM) Tasks**. ADM(IM) is assigned the following tasks in support of the Defence Objectives. The ADM(IM) business plan is to indicate the intended level of effort for these tasks:

a. **Defence Objective 1 (IMD01):** To provide strategic defence and security advice and information to the Government.

   Task. Provide the DM and CDS with advice on Information Management, Information Technology and Information Operations.

b. **Defence Objective 2 (IMD02):** To conduct surveillance and control of Canada's territory, airspace and maritime areas of jurisdiction.

   Tasks:

   (1) Maintain and improve the capability to conduct Information Operations (IO) from Canadian land based facilities and to co-ordinate IO on air, land and sea assets. Priority is to be given to defensive IO; and

   (2) Maintain and continuously operate the Information Management Infrastructure in support of Command, Control and Intelligence Systems (C^2IS) and Departmental Command and Control.

c. **Defence Objective 3 (IMD03):** To respond to requests for Aid of the Civil Power.

   Task. Maintain the capability to provide IM services including the support to the IMI extension to support CF aid of the civil power.

d. **Defence Objective 4 (IMD04):** To participate in bilateral and multilateral operations.

   Tasks:

   (1) Provide IO elements and support for IMI extensions to participate in international operations, and

   (2) Participate in international activities to ensure coherent national IM/IT participation in areas of IM Standards, IM Policy and interoperability issues. This includes bilateral contact with the US, multilateral contacts with NATO

partners, and expanding contacts with Pacific Rim countries and Latin America.

e. **Defence Objective 5 (IMD05)**: To assist other Government departments and other levels of Government in achieving national goals.

Tasks:

(1) Maintain the capability to comply with co-operative agreements and respond to requests for assistance in support of OGDs and other levels of government; and

(2) Provide forces and facilities in response to requests for assistance from OGDs and other levels of governments within the limits of the appropriate policy and regulations.

f. **Defence Objective 6 (IMD06):** To provide support to broad Government programs.

Tasks:

(1) Comply with Government legislation, policies, programs and management practices and to assist in facilitating Government wide initiatives such as Government On Line (GOL);

(2) Ensure coherence with Government of Canada IM architecture and standards; and

(3) Participate in activities that ensure that the DND/CF fulfil their roles as a national institution.

g. **Defence Objective 7 (IMD07):** To provide emergency and humanitarian relief.

Task. Provide IM services and support for the IMI extension as required to assist in domestic and foreign emergency relief operations.

h. **Defence Objective 8 (IMD08):** To maximize defence capabilities through the efficient and effective use of resources.

Tasks:

(1) Provide leadership to ensure that information resource management is carried out in an efficient and effective manner;

(2) Provide a work environment that supports organizational and individual performance and learning;

(3) Maintain, enhance and continuously operate the IMI in support of departmental administration in a cost effective manner;

(4) Develop and ensure adherence to IM policy to ensure common standards and architectures are used throughout the DND/CF; and

(5) Provide project delivery support services in a cost effective manner to Level One Managers for the management and successful delivery of assigned IM/IT projects.

8. **ADM (IM) Goals**. ADM(IM) is assigned the following goals to support change objectives. The ADM(IM) Business Plan is to indicate the intended level of effort for these goals:

a. **Change Objective 3 (IMC03): Modernize**

Goal. Active Information Protection Capability. Develop an active information protection capability with initial operational capability (IOC) by 31 March 2003.

b. **Change Objective 7 (IMC07): Strategic Partnership**

Goal. IM Infrastructure. In conjunction with DCDS and ADM(Pol), establish formal interface/relationship with regard to critical information infrastructure with other key government organizations including CSE, RCMP, CSIS and PCO by 31 March 2001

c. **Change Objective 8 (IMC08): Effective Resource Stewardship**

Goals:

(1) **Integrate Departmental Enterprise MIS**. Start the integration of departmental level enterprise management information systems by using DND/CF Enterprise Architecture Framework leading to an integrated resource management capability by 30 March 2002.

(2) **Implement DND/CF IM Governance Committee.** Implement the improved DND/CF IM Governance Committee structure and committee memberships and report progress to DMC by 30 September 2001;

(3) **IM Portfolio.** Develop and implement an IM Portfolio investment framework and management structure by 30 March 2002;

(4) **IM Oversight.** Adopt an IM project oversight framework through the implementation of a "Centre of Excellence" for project management by 30 September 2001; and

(5) **IM Integration.** Using the DND/CF Enterprise Architecture (DEA) as a blueprint, start the integration of the departmental level Enterprise Applications, Information and Technical Architectures.

(a) Implementation of the DEA process by 1 October 2001; and

(b) Implementation of the standards management process by 1 October 2001.

308. HUMAN RESOURCES GROUP - ADM (HR MIL & CIV)

1. **General**. The Human Resources (HR) group consists of ADM(HR - Mil) and ADM(HR - Civ) and provides military and civilian human resource policies and programs, including plans for mobilization, as well as strategic advice on HR matters in order to achieve Government objectives and the DND/CF mission. Human Resource services are provided for a wide range of

activities including recruiting, classification, staffing, education, training and professional development, terms of service/career management and release of personnel.

2. The HR group is faced with challenges on a number of fronts. As *Strategy 2020* is adopted, there is a pressing requirement to develop an integrated and aligned HR strategy to ensure that the right people are available to carry out the defence mission. The primary strategic HR challenge is to develop a human resource management framework that is proactive and aligned with mission success.

3. **Mission**. The mission of the Human Resource group is to provide strategic human resource advice; develop HR policies, support programs and services; generate and maintain a Role 3 medical capability; and maintain NBC operational capabilities to meet the defence objectives.

4. **ADM (HR) Responsibilities.** The HR Group is responsible for:

a. **ADM (HR - Mil):**

(1) developing military human resource policies that support Government objectives and DND and CF missions;

(2) providing human resource advice and strategic guidance on military personnel matters affecting DND and CF objectives;

(3) developing military human resource plans and programs to support DND and CF objectives, including plans for mobilization;

(4) providing military human resource services in support of recruiting, education, training and professional development, terms of services/career management and release of CF members;

(5) providing personnel services that support the moral, spiritual and physical well-being and quality of life of CF members;

(6) generating and maintaining health services to CF members in Canada and on deployed operations;

(7) maintaining operational nuclear, biological and chemical response capabilities;

(8) ensuring CF compliance with Government of Canada human resource legislation;

(9) managing corporate human resource programs such as Official Languages, and History and Heritage; and

(10) maintaining effective relations with other Government departments and central agencies.

b. **ADM(HR - Civ):**

(1) identifying issues of critical importance to civilian human resource management and developing strategic plans to ensure an effective and sustainable workforce;

(2) providing human resource monitoring, management advice and strategic guidance on civilian human resources matters affecting DND and CF objectives;

(3) developing civilian human resource policies and programs that support Government strategic objectives and DND and CF goals;

(4) providing human resource services in support of labour management relations, awards and recognition, recruiting, classification, staffing, education, training and professional development, career management and departure/retirement of DND personnel;

(5) managing corporate civilian human resource programs such as Employment Equity and Employment Assistance Program; and

(6) maintaining and promoting effective relations with other Government departments and central agencies as well as unions at the national level.

5. **Force Structure.** See Annex A of this chapter.

6. **Resource Planning Levels**. See Chapter 4.

7. **ADM(HR) Tasks**. ADM(HR) is assigned the following specific tasks to support Defence Objectives. The ADM(HR) Business Plan is to indicate the intended level of effort for these tasks.

a. **Defence Objective 1 (HRD01):** To provide strategic defence and security advice and information to the Government

Task. Provide the DM and CDS with advice and information on human resource issues.

b. **Defence Objective 3 (HRD03):** To respond to requests for Aid of the Civil Power.

Task. Assist in the response to any incident within Canada involving NBC agents and NER situations. An appropriate response is to be available immediately and sustained indefinitely.

c. **Defence Objective 4 (HRD04):** To participate in bilateral and multilateral operations.

Tasks:

(1) Provide the plans and resources to generate, maintain, command and control Role 3 medical units in support of DND/CF operations:

(a) An ASC will be earmarked to support an infantry battalion group serving as a stand-by force for either the defence of Canada, UN operations, or with NATO's immediate reaction force. Advance elements are to be available within 7days;

(b) Vanguard components or single elements of the CMG are to be available within 21 days and sustained indefinitely in low-threat environment; and

(c) The remaining elements of the CMG are to be available for deployment with the MCF in 90 days and sustainable for a 60-day period of combat operations; and

(2) Support Canadian efforts to enhance international peace and stability through membership and attendance at international forums that address health issues.

d. **Defence Objective 5 (HRD05):** To assist other Government departments and other levels of Government in achieving national goals.

Task. Maintain the capability to meet co-operative agreements and respond to requests for assistance in support of OGDs and other levels of government.

e. **Defence Objectives 6 (HRD06):** To provide support to broad Government programs.

Tasks:

(1) Comply with Government human resource legislation, policies, programs and management practices, including activities to ensure that the Department of National Defence and the Canadian Forces fulfil their roles as a national institution;

(2) Facilitate Government wide initiatives including Employment Equity, Official Languages, La Reléve and History and Heritage; and

(3) Implement the Universal Classification System within the Department.

f. **Defence Objective 8 (HRD08):** To maximize defence capabilities through the efficient and effective use of resources.

Tasks:

(1) Provide corporate human resource activities through the development of HR policies, plans, the management of corporate HR programs, and providing strategic guidance on HR issues in an efficient and effective manner;

(2) Provide a work environment that supports organizational and individual performance and learning; and

(3) Manage the personnel production system, which integrates recruiting through training to career management and release, in order to maintain the CF force structure at authorized levels.

8. **ADM(HR) Goals.** ADM(HR) is assigned the following goals to support change objectives. The ADM(HR) Business Plan is to indicate the intended level of effort for these goals:

a. **Change Objective 2 (HRC02): Decisive Leaders**

Goals:

(1) **Leadership Development: Selection.** (Mil & Civ) Define and present the standard for the selection, development and assessment of military and civilian leaders at all levels to DMC by 1 April 2001; and

(2) **Leadership Development: Decision-Making.** (Mil & Civ) Develop a program to impart the skills and knowledge required by senior personnel to conduct strategic-level planning and decision-making as well as providing advice to the Government and present to DMC by 1 April 2001.

b. **Change Objective 6 (HRC06): Career of Choice**

Goals:

(1) **Improve Recruitment and Development.**

(a) (Mil) Develop a recruitment and retention program that better meets future Defence Team requirements for presentation to AFC/DMC by 1 April 2001; and

(b) (Civ) Develop recruitment and retention policies that better meet future Defence Team requirements for presentation to DMC by 1 April 2001.

(2) **Implementation of Quality of Life Recommendations.** Complete the implementation of the SCONDVA QOL recommendations by 1 April 2003 (Mil);

(3) **New Training.** (Mil) Develop a new training strategy to provide all CF members with the common knowledge and skills required to operate in the battlespace of the 21st Century for presentation to AFC by 1 April 2003;

(4) **Learning.** (Civ) Develop further the departmental civilian learning strategy by April 2001;

(5) **Flexible Careers.** (Mil & Civ) Further develop flexible career policies to meet changing defence operational requirements and allow personnel to better balance professional and personal objectives by 1 April 2004;

(6) **Refocus Career Fields.** (Mil) Reduce the number of military occupations and refocus on broader career fields by 1 April 2005; and

(7) **Universal Classification System (UCS).** (Civ) With other Level One Managers, effect full implementation of the UCS by 1 Apr 2001 or as directed by government.

c. **Change Objective 7 (HRC07): Strategic Partnerships**

Goal. Union Relationships. Undertake a review of the strategic alliance with the unions representing many members of the defence team by 1 September 2001 in order to foster greater understanding and cooperation (Civ).

309. MATERIEL GROUP - ADM (Mat)

1. **General**. The Assistant Deputy Minister (Materiel) provides other Level One Managers with the materiel acquisition and support services, logistics planning and operational co-ordination, and support to international and industry programs that they require to carry out their assigned tasks effectively.

2. The main challenges facing the Materiel Group are:

   a. providing effective oversight of the end-to-end Materiel Acquisition and Support Process; and

   b. implementing an expanded capital acquisition program following the recent federal budget.

3. **Mission**. To provide the Canadian Forces and our other clients with cost-effective materiel acquisition and support services.

4. **Responsibilities**. The ADM(Mat) is responsible for ensuring effective materiel acquisition and logistics support to the CF and the DND. ADM(Mat) is the program authority for materiel, and is accountable to the Deputy Minister for the full life-cycle of materiel (i.e. the acquisition, maintenance and support, and disposal of materiel). This involves a major role in the planning and implementation of the Long Term Capital Equipment Plan, the National Procurement plan to sustain in-service equipment, and logistics planning and operations in general, including:

   a. developing and managing the Materiel Acquisition and Support Process for the Forces and the Department;

   b. developing and implementing logistic plans in support of the operational deployment, sustainment and redeployment of the Forces;

   c. contributing to the development of both capital acquisition and National Procurement support plans and managing the budgets of these two corporate accounts;

   d. controlling and administering approved equipment projects;

   e. maintaining overall design authority of Forces' equipment and systems and providing certain aspects of engineering and maintenance, repair and overhaul;

   f. disposing of equipment; and

   g. overseeing defence materiel relations with other government departments and agencies, and with other governments and international organizations.

5. **Force Structure**. See Annex A of this chapter.

6. **Resource Planning Levels**. See Chapter 4.

7. **ADM(Mat) Tasks**. ADM(Mat) is assigned the following tasks in support of the achievement of the Defence Objectives. The ADM(Mat) business plan is to indicate the intended level of effort for these tasks.

a. **Defence Objective 1 (MAD01):** To provide strategic defence and security advice and information to the Government.

Task. Provide the DM and CDS with advice and information on materiel acquisition and support, logistics planning and operational co-ordination, and defence materiel international and industry programs.

b. **Defence Objective 3 (MAD03):** To respond to requests for Aid of the Civil Power.

Task. Provide logistics preparation, planning and support co-ordination for single-environment or joint CF military operations from the start of a commitment. In the event of an extended deployment of a CF element of a significant size, a Canadian Support Group would provide operational-level logistics support.

c. **Defence Objective 4 (MAD04)**. To participate in bilateral and multilateral operations.

Task. Provide logistics preparation, planning and support co-ordination for single-environment or joint CF military operations from the start of a commitment. A Canadian Support Group will provide operational-level logistics support to ensure the Main Contingency Force is ready to deploy within 90 days and the vanguard elements within 21 days.

d. **Defence Objective 5 (MAD05):** To assist other Government Departments and other levels of Government in achieving national goals.

Task. Provide logistics preparation, planning and support co-ordination for single-environment or joint CF military operations from the start of a commitment. In the event of an extended deployment of a CF element of a significant size, a Canadian Support Group would provide operational-level logistics support.

e. **Defence Objective 6 (MAD06):** To provide support to broad Government programs

Task. Comply with Government materiel acquisition and support legislation, policies, programs and management practices. This includes activities to ensure that the DND/CF fulfil their roles as national institutions.

f. **Defence Objective 7 (MAD07):** To provide emergency and humanitarian relief.

Task. Provide logistics preparation, planning and support co-ordination for single-environment or joint CF military operations from the start of a commitment. In the event of an extended deployment of a CF element of a significant size, a Canadian Support Group would provide operational-level logistics support.

g. **Defence Objective 8 (MAD08):** To maximize defence capabilities through the efficient and effective use of resources.

Tasks:

(1) Provide the CF and the Department with cost-effective materiel acquisition and support through maritime, land and air equipment program management; common equipment program services; logistics support; and international and industry programs; and

(2) Provide a work environment that supports organizational and individual performance and learning.

8. **ADM(Mat) Goals.** ADM(Mat) is assigned the following goals in support of the achievement of the Change Objectives. The ADM(Mat) business plan is to indicate the intended level of effort for these goals.

a. **Change Objective 3 (MAC03): Modernize.**

Goal. Public and Private Sector Alliances. Reformulate key domestic public and private sector alliances for the provision of end-to-end Material Acquisition and Support to lever defence capabilities by 1 April 2003.

b. **Change Objective 8 (MAC08): Effective Resource Stewardship.**

Goal. Reduced Acquisition Cycle. Prepare a conceptual plan by 1 Apr 2001 on how the Department would shorten the acquisition cycle from Preliminary Project Approval to Initial Operational Capability for capital projects by 30%.

310. SCIENCE AND TECHNOLOGY - ADM (S&T)

1. **General**. The Assistant Deputy Minister (Science and Technology) provides other Level One Managers with the scientific and technological advice, products and services they require to effectively carry out their assigned missions and tasks. ADM(S&T) is responsible for maintaining a network of defence S&T partners who work together to advance the level of S&T awareness and expertise within the Department. ADM(S&T) is also responsible for contracting in accordance with intergovernmental S&T policies, issues and procedures on behalf of the Department.

2. **Mission**. To serve as the national authority for providing S&T leadership in the advancement and maintenance of Canada's defence capabilities.

3. **ADM (S&T) Responsibilities**.

a. Facilitate and enhance the ability of decision-makers to make informed decisions on defence policy, force generation and procurement by providing expert S&T knowledge;

b. Contribute to the success of military operations by pursuing R&D activities that provide improved support, knowledge, protection and response to potential threats;

c. Enhance the preparedness of the Canadian Forces by assessing technology trends, threats and opportunities and by exploiting emerging technologies;

d. Contribute to the creation and maintenance of a Canadian defence S&T industrial capability that is internationally competitive, by contracting-out to industry, by transferring technology to industry, and by entering into partnerships in which cost and risk are shared; and

e. Conduct S&T projects for clients external to DND, in order to assist the Agency in developing and maintaining its defence-related technological capabilities.

4. **Force Structure**. See Annex A of this chapter.

5. **Resource Planning Levels**. See Chapter 4.

6. **ADM(S&T) Tasks**. ADM(S&T) is assigned the following tasks. The ADM(S&T) business plan is to indicate the intended level of effort for these Tasks:

a. **Defence Objective 1 (STD01):** To provide strategic defence and security advice and information to the Government.

Task. Provide the DM and CDS with advice and information on science and technology issues.

b. **Defence Objective 4 (STD04):** To participate in bilateral and multilateral operations.

Task. To collaborate on many levels with our allies to enhance technology co-operation and facilitate interoperability.

c. **Defence Objective 6 (STD06):** To provide support to broad and other Government departments' Government programs.

Task. Take an active role in the federal S&T network and support government objectives to stimulate economic growth, improve quality of life and advance knowledge through innovative S&T activities.

d. **Defence Objective 8 (STD08):** To maximize defence capabilities through the efficient and effective use of resources.

Tasks:

(1) Provide the CF and the Department with cost-effective, innovative R&D products and services and work closely with international allies, universities and industry to develop a program that supports future requirements; and

(2) Provide a work environment that supports organizational and individual performance and learning.

7. **ADM(S&T) Goals**. ADM(S&T) is assigned the following goals in support of the change objectives. The ADM(S&T) business plan is to indicate the intended level of effort for these goals.

a. **Change Objective 3 (STCO3): Modernize.**

Goal. Refocus Defence R&D. Refocus defence R&D in the following leading-edge technologies by September 2001: Network Information Warfare, Autonomous Intelligent Systems, Emerging Materials and Bio-molecular Technologies, Psychological Performance, Signature Management, Simulation and Modelling for Acquisitions, Rehearsal and Training, and Space Systems; and

b. **Change Objective 7 (STC07): Strategic Partnership.**

Goals.

(1) **Technology Demonstration Projects**. Complete the Technology Demonstration project – Canadian Integrated Biochemical Agent Detection System (CIBADS) – by September 2001; and

(2) **Technology Demonstration Program**. Complete implementation of the Technology Demonstration Program by 1 April 2003 to include projects that are leveraged with Canadian industry and close allies and which also addresses asymetric threats.

311. INFRASTRUCTURE AND ENVIRONMENT GROUP - ADM (IE)

1. **General**. The Assistant Deputy Minister (Infrastructure and Environment) provides other Level One Managers the appropriate realty and environmental advice and direction to carry out their missions. ADM(IE) also has a corporate responsibility for fire services, construction project delivery, assigned corporate realty asset management, the Nuclear Safety Program and nuclear oversight services, the Environmental Program and is the point of contact for Aboriginal Affairs.

2. The state of the Department's realty assets and its rationalization to operational requirements will have an increased profile over the next three years and beyond. ADM(IE)'s challenge will be the development and implementation of a long term departmental Realty Asset Strategic Plan (RASP). In conjunction, it will be necessary to establish a framework to link Realty Assets to operational requirements to aid in reducing departmental holdings of infrastructure by 10%. DGNS will implement its role as an independent regulator for nuclear activities within the DND/CF. ADM(IE) will produce the second DND/CF Sustainable Development Strategy, conduct a national reporting for the first SDS and continue to implement a national level Environment Management System. Finally, to ensure an effective and efficient level of services to other Level One Managers in the delivery of construction and property services, ADM(IE) will become ISO certified in this domain.

3. **Mission**. Provide oversight, advice, policy, project management, property services and corporate facility management in matters of realty, environmental protection, nuclear safety, fire services and Aboriginal affairs to the DND/CF.

4. **Responsibilities**. ADM(IE) is responsible for the standard of realty and environment support provided to the CF and DND. This involves advising as well as developing, setting and implementing policies for the delivery and maintenance of realty assets, the environmental program, nuclear safety and fire protection matters. Further, ADM(IE) is responsible for developing, implementing departmental performance measures, and reporting on how effectively and efficiently realty assets, environmental programs, nuclear safety and fire protection matters are being managed and whether the realty assets, environmental programs, nuclear safety and fire protection matters administered by the Department are appropriate for DND/CF requirements. ADM(IE) is also responsible for:

a. implementing assigned construction projects;

b. providing property services;

c. managing assigned corporate realty assets;

d. developing and fielding information systems for realty and environment community; and

e. oversight of CFHA.

5. **Force Structure**. See Annex A of this chapter.

6. **Resource Planning Levels**. See Chapter 4.

7. **ADM(IE) Tasks**. ADM(IE) is assigned the following Tasks in support of the Defence Objectives. The ADM(IE) business plan is to indicate the intended level of effort for these tasks.

a. **Defence Objective 1 (IED01)**: To provide strategic defence and security advice and information to the Government.

Task. Provide the DM and CDS with advice and information on defence infrastructure, environmental, aboriginal and nuclear safety issues.

b. **Defence Objective 5 (IED05)**: To assist other Government departments and other levels of Government in achieving national goals.

Task. Maintain the capability to comply with co-operative agreements in support of OGDs.

c. **Defence Objective 6 (IED06)**: To provide support to broad Government programs.

Tasks:

(1) Comply with realty asset and environmental Government legislation, policies, programs and management practices; and

(2) Act as departmental advocate to ensure DND/CF interests are reflected in Government environmental programs and policies.

d. **Defence Objective 8 (IED08)**: To maximize defence capabilities through the efficient and effective use of resources.

Tasks

(1) Provide the CF and the Department with advice, oversight, policy and related professional services in matters of realty (including CFHA), environmental protection, nuclear safety, fires services and aboriginal affairs in an effective and efficient manner; and

(2) Provide a work environment that supports organizational and individual performance and learning.

8. **ADM(IE) Goals**. ADM(IE) is assigned the following goals in support of the change objectives. The ADM(IE) business plan is to indicate the intended level of effort for these goals:

a. **Change Objective 8 (IEC08): Effective Resource Stewardship.**

Goals:

(1) **Develop a Realty Asset Management System to facilitate investment and disposal decisions**. This goal is subdivided into the following:

(a) **Realty Accountability Structure**. Develop an accountability structure that will provide reports to senior management on how effectively and efficiently the Department is managing its realty assets. Infrastructure Performance Measures will be established by 1 April 2002;

(b) **Realty Asset Measurement**. Develop, by 1 April 2001, a Realty Asset Measurement and Evaluation (RAME) system that is capable of providing information required to effectively manage our infrastructure; and

(c) **Realty Asset Strategic Plan**. ADM(IE) is to seek by 1 April 2001 PMB approval for a Realty Asset Strategic Plan (RASP) to be used by all Level One realty asset managers that will link realty assets to operational requirements. This will permit ADM(IE) to coordinate with Level One Managers to reduce the operational realty asset inventory by 10% by 1 April 2005.

(2) **DND/CF Sustainable Development Strategy (SDS).** Develop and monitor implementation by all Level One managers of the second DND/CF Sustainable Development Strategy (SDS). This SDS, to meet federal government requirements, will be based on consultations with all stakeholders and is to be produced by 1 December 2000.

(3) **Climate Change**. Negotiate emission reduction targets for the Department consistent with the Government's commitment regarding climate change and develop an implementation plan in conjunction with stakeholders by 1 April 2002.

(4) **CFHA.** Complete an assessment of the Canadian Forces housing needs and develop a long term housing plan, including incremental resource requirements, by 1 September 2000.

312. FINANCE AND CORPORATE SERVICES GROUP - ADM (FIN CS)

1. **General**. The ADM(Fin CS) is the senior financial officer of the Department of National Defence and the Canadian Forces and as such is charged with ensuring the integrity of the financial management and control framework. ADM(Fin CS) provides: financial support to operations, military pay and pension services, corporate support within the National Capital region, and a number of corporate management functions including the administration of Access to Information and Privacy legislation.

2. The main challenge facing the ADM(Fin CS) Group is the implementation of the Financial Information Strategy (FIS). This initiative hinges upon the recording and capitalization of fixed assets. Another challenge is to advance comptrollership modernization, which is integrally

related to the implementation of the FIS. Comptrollership modernization is designed to address known policy, procedural and systemic deficiencies in the financial management framework and to revitalize the functional comptrollership network.

3. **Mission**. The mission of ADM(Fin CS) is to provide comptrollership guidance and the financial management framework and advice necessary to support the resource management process; and to provide quality corporate management and support services in a manner that promotes full compliance with all legal requirements.

4. **Responsibility**. ADM(Fin CS) is responsible for corporate management policies and for providing independent, objective financial analysis and advice with respect to the operations and activities of both the Department and the Forces. Specific responsibilities include:

a. providing a framework for sound financial management and comptrollership services across DND and the CF;

b. assuring probity and compliance with financial legislation (e.g. the *Financial Administration Act*);

c. providing the necessary support to develop strategic financial and budgetary planning options;

d. ensuring effective systems support for resource allocation, and the effective control of public funds and departmental assets;

e. ensuring the implementation of and adherence to central agency policies, and ensuring that parliamentary and central agency financial information requirements are met;

f. providing centralized support services for all units within the National Capital Region and CF units assigned abroad, and corporate services to NDHQ; and

g. providing advice in respect to the Privacy and Access to Information acts.

5. **Force Structure**. See Annex A of this chapter.

6. **Resource Planning Levels**. See Chapter 4.

7. **ADM(Fin CS) Tasks**. ADM(Fin CS) is assigned the following tasks in support of the Defence Objectives. The Level One business plan is to indicate the intended level of effort for these tasks.

a. **Defence Objective 1 (FID01)**: To provide strategic defence and security advice and information to the Government.

Task. To provide the strategic financial information and advice necessary to support Government decision making.

b. **Defence Objective 2 (FID04)**: To participate in bilateral and multilateral operations.

Task: To provide the financial management framework necessary to support DND/CF dealings with the UN, NATO, other allies and foreign governments as well as other Government departments, non-defence agencies and individuals.

c. **Defence Objective 6 (FID06):** To provide support to broad Government programs.

Tasks:

(1) Acts as the program authority to ensure that the provisions of the *Financial Administration Act* are adhered to at all levels and provides financial support, corporate support services and management services required by DND/CF to function in a cost-effective manner; and

(2) Acts on behalf of the Minister of National Defence in enforcing compliance with legislation, regulations, and government policy and creates departmental directions, including standards, in all matters relating to the *Access to Information Act* and the *Privacy Act* and the release of information under those Acts.

d. **Defence Objective 8 (FID08)**: To maximize defence capabilities through the efficient and effective use of resources.

Tasks:

(1) Ensure that corporate financial and administrative planning and resource management are carried out in an efficient and effective manner; and

(2) Provide a work environment that supports organizational and individual performance and learning.

8. **ADM(Fin CS) Goals**. ADM(Fin CS) is assigned the following goals in support of the Change Objectives. The ADM(Fin CS) business plan is to indicate the intended level of effort for these goals:

a. **Change Objective 8 (FIC08)**: Effective Resource Stewardship.

Goals:

(1) **Modern Comptrollership Action Plan**. Ensure progress against the stated deliverables contained in the Defence Modern Comptrollership Action Plan for effective reporting of pilot department results for DND to Treasury Board and Parliament by means of the 2000 Departmental Performance Report (DPR) to be tabled in the Fall of 2001; and

(2) **Financial Information System (FIS)**. Ensure departmental readiness to implement the Government's Financial Information Strategy effective 1 April 2001.

313. POLICY GROUP - ADM (Pol)

1. **General.** The principal challenge for ADM(Pol) is to provide sound and timely analysis and policy advice on the formulation and execution of defence policy within an ever-changing global and institutional context.

2. **Mission**. To formulate and manage all aspects of defence policy.

3. **Responsibilities**. ADM(Pol) is the principal source of defence policy advice and is responsible for:

   a. the analytical basis and policy options, as well as advice on and support in the formulation and execution of defence policy;

   b. advice and support in dealing with Cabinet and Parliament;

   c. advice and support on international defence relations;

   d. advice on managing issues bearing on national unity and relations with provincial governments;

   e. co-ordination of national policies and departmental relations with Foreign Affairs, the Privy Council Office, the Cabinet and Parliament;

   f. assistance in fostering and nurturing a national pool of expertise and interest in defence and international security issues;

   g. management of the Department's bilateral and multilateral defence and international security relations, including representation of Canada at UN, NATO and other meetings and on these institution committees; and

   h. management of the Military Training Assistance Program (MTAP) offered to Partnership for Peace nations and a number of developing countries.

4. **Resource Planning Levels**. See Annex A of this chapter.

5. **ADM(Pol) Tasks.** ADM(Pol) is assigned the following tasks. The ADM(Pol) business plan is to indicate the intended level of effort for these tasks.

   a. **Defence Objective 1 (POD01)**: To provide strategic defence and security advice and information to the Government.

   Task. Provide DM and CDS with timely, in-depth strategic monitoring and analysis and sound policy advice to help ensure that Canadian defence policy reflects the direction provided by the Government and remains relevant, effective, affordable and realistic.

b. **Defence Objective 4 (POD04)**: To participate in bilateral and multilateral operations.

Tasks:

(1) Manage DND's bilateral and multilateral defence and international security relations through representation and the provision of policy advice for our participation in the UN, NATO, NORAD and other multilateral and bilateral fora; and

(2) With the US, develop options for Government consideration on possible Canadian participation in a ballistic missile defence program.

c. **Defence Objective 5 (POD05)**: To assist other Government departments and other levels of Government in achieving national goals.

Tasks:

(1) Provide advice and information to Government, Parliament, and other departments and central agencies that is sound, clear, relevant, complete, accurate and timely; and

(2) Provide effective management of DND's defence policy representation, consultation and outreach functions to help the Department and the Canadian Forces better understand defence policy options as well as establish and maintain critical links with the Canadian public to promote a better understanding of defence issues.

d. **Defence Objective 6 (POD06)**: To provide support to broad Government programs.

Task. Contribute to the joint development and implementation of broad Government initiatives serving the public interest in a cost-effective, timely and supportive manner.

e. **Defence Objective 8 (POD08):** To maximize defence capabilities through the efficient and effective use of resources.

Tasks:

(1) Ensure that sound and timely analysis and policy advice on the formulation and execution of defence policy planning is carried out in an efficient and effective manner; and

(2) Provide a work environment that support organizational and individual performance and learning.

6. **ADM(Pol) Goals**. ADM(Pol) is assigned the following goals in support of the Change Objectives. The ADM(Pol) business plan is to indicate the intended level of effort for these goals.

a. **Change Objective 7 (POC07): Strategic Partnerships**.

Goals:

(1) **Support a coordinated approach to a national security strategy.** Provide advice to other agencies and Government departments on the Government's defence policy objectives relative to Canada's security requirements and allow for the timely development of new policy options for Government consideration, and

(2) **Renewal of Security and Defence Forum Program**. The Policy Group will coordinate the review of proposals for SDF membership for the five-year period beginning April 2001 and submit recommendations for the Minister on the future of the program by April 2001.

314. VICE CHIEF OF DEFENCE STAFF GROUP - VCDS

1. **General**. The VCDS is the strategic resource manager for DND and the Chief of Staff for NDHQ. Consequently, the VCDS provides the leadership and momentum related to strategic resource management and change implementation. The VCDS actively promotes initiatives aimed at improving strategic planning, and affordability of the department.

2. **Mission**. On behalf of the DM and CDS, the mission of the VCDS is to coordinate and, and when appropriate, direct the activity necessary to ensure departmental defence and strategic objectives are achieved.

3. **Responsibilities**. The VCDS has three distinct roles within the NDHQ structure:

a. as stipulated in the *National Defence Act*, the VCDS acts as the CDS in the latter's absence;

b. as Chief of Staff to both the DM and CDS, the VCDS coordinates cross-boundary issues, helps to resolve differences among Group Principals and Environmental Chiefs of Staff, and provides support to the DM and CDS; and

c. as the senior resource manager at NDHQ, the VCDS develops and oversees the Department's strategic management and planning process and generates planning options and guidance to meet overall defence objectives.

4. **Force Structure**. See Annex A of this chapter.

5. **Resource Planning Levels**. See Chapter 4.

6. **VCDS Tasks**. VCDS is assigned the following tasks in support of the Defence Objectives. The VCDS business plan is to indicate the intended for these tasks.

a. **Defence Objective 1 (VDC01):** To provide strategic defence and security advice and information to the Government

Task. Provide the DM and CDS with advice and information on strategic resource management issues.

b. **Defence Objective 6 (VCD06):** To provide support to broad Government programs.

Tasks:

(1) Comply with Government legislation, policies, programs and management practices. This includes activities to ensure that the Department of National Defence and the Canadian Forces fulfil their roles as a national institution;

(2) Facilitate Government wide initiatives;

(3) Provide corporate support to sustain and enhance the Canadian Cadet Movement (CCM) to ensure that it remains vibrant and progressive; and

(4) Provide the mandated programs that fulfil the objectives established by the Government and the CF, and further enhance the Canadian Cadet Movement and the Junior Ranger Program through organizational initiatives such as Youth Initiative activities.

c. **Defence Task 8 (VCD08):** To maximize defence capabilities through the efficient and effective use of resources.

Tasks.

(1) Provide the strategic direction and corporate resource management services (Defence Services Program planning, DSP monitoring, coordination of specific activities as NDHQ Chief of Staff, Strategic Change Program (including ASD), general safety, and secretarial support) required by DND and the CF in a cost-effective manner; and

(2) In accordance with the Accountability Framework, provide oversight and establish general policies for the provision of efficient, effective and impartial Military Police law enforcement and National Investigative Services to DND and the CF.

7. **VCDS Goals**. VCDS is assigned the following goals in support of the Change Objectives. The VCDS business plan is to indicate level of effort for these goals.

a. **Change Objective 1 (VCC01). Innovative Path.**

Goals:

(1) **Strategic Decisions.** Enhance DMC's strategic decision-making capability by 1 June 2001;

(2) **Scenario Based Planning.** Institutionalize scenario-based planning by 1 June 2001;

(3) **Long Term Strategy.** Revalidate the assumptions underlying *Strategy 2020* by 1 April 2001;

(4) **Value Added Reporting.** Provide value added reporting to Government, Parliament and the public on our progress towards 2020 through the adoption of a results oriented performance measurement system. Develop a complete

package of measures and indicators for the Defence and Change Objectives by 1 February 2001; and

(5) **Strategic Change Program.** Improve DND/CF's ability to innovate and manage change through the Strategic Change Program, and measure progress through various mechanisms including follow on omnibus surveys, but in particular by reporting on the implementation of the *Change and Renewal – VCDS Guidance*, February 2000. A report is to be submitted to DMC annually detailing progress made.

b. **Change Objective 3 (VCC03). Modernize.**

Goals:

(1) **Modernization Program.** Conduct a focused, paced and innovative modernization program with a minimum of 21% of the Defence Services Program in Capital by 1 April 2004, on the way to the Strategy 2020 23% target.; and

(2) **Joint Force Development.** Implement an innovative joint force development process by 1 April 2001.

c. **Change Objective 8 (VCC08). Effective Resource Stewardship**

Goal. Integrated Defence Management Framework (IDMF). Design and implement an Integrated Defence Management Framework (IDMF) to support better internal planning, management, and decision-making with a view to reporting Defence's performance to Parliament and the People of Canada. Complete the Design and Testing Phases of this project by 1 April 2001.

315. CHIEF OF REVIEW SERVICES - CRS

1. **General.** CRS provides an independent, corporate level audit and program evaluation function for the Department of National Defence and the Canadian Forces. CRS is also responsible for liaison with the Office of the Auditor General (OAG), and for the coordination of the Defence Ethics Program and Conflict of Interest/Post Employment Code responsibilities.

2. **Mission**. The mission of the Chief of Review Services (CRS) is to perform review services on behalf of the DM and CDS to promote improvements in DND and CF policies, programs, operations and activities and to enhance the abilities of members of the CF and employees of DND to perform their duties to the highest ethical standard.

3. **Responsibilities**. The CRS assists senior level Defence managers and leaders in meeting their mandates by providing expertise and advice on management practices, carrying out program evaluations and conducting independent audits, including investigations of suspected misuse of resources. The CRS also provides a corporate ethical and conflict of interest focus.

4. **Resource Planning Levels**. See Annex A of this chapter.

5. **CRS Tasks**. CRS is assigned the following tasks. The CRS business plan is to indicate the intended level of effort for these tasks:

a. **Defence Objective 5 (CRD05):** To assist other Government departments and other levels of Government in achieving national goals.

Task. Provide liaison with the Office of the Auditor General (OAG) and DND/CF senior management with respect to OAG matters.

b. **Defence Objective 6 (CRD06):** To provide support to broad Government programs.

Tasks:

(1) Provide review services (evaluation services; internal audit and review services; defence ethics program) required by DND/CF; and

(2) Manage the Defence Ethics Program.

6. **CRS Goals**. CRS is assigned the following goal in support of the Change Objectives. The CRS business plan is to indicate level of effort for these goals.

a. **Change Objective 8 (CRC08). Effective Resource Stewardship.**

Goal. Annual Review. Enhance, by 1 April 2001, the reporting system used to present senior management with an annual overview assessment based on the results of their work.

316. OFFICE OF THE JUDGE ADVOCATE GENERAL - JAG

1. **General.** Persuant to the *National Defence Act*, JAG provides legal services with respect to military law and military justice. This includes providing qualified military legal officers to act as prosecutors and defence counsel, superintending courts martial and summary trials, providing legal officers for deployments, providing legal services in the areas of operational law, international law, training, military personnel law, and military justice.

2. **Mission**. The mission of the Office of the Judge Advocate General is to provide effective and efficient legal services to DND and the CF with respect to military law and to superintend the administration of military justice in the Canadian Forces.

3. **JAG Responsibilities.** The JAG is appointed by Governor-in-Council and acts as legal adviser to the Governor General, the Minister, the Department and the Canadian Forces in matters relating to military law. Specifically, the JAG is entrusted with the superintendence of the administration of military justice and responsible to the Minister for the performance of these duties and functions.

4. **Resource Planning Levels**. See Chapter 4.

5. **JAG Tasks**. JAG is assigned the following tasks in support of the Defence Objectives. The JAG business plan is to indicate the intended level of effort for these tasks.

a. **Defence Objective 1 (JAD01):** To provide strategic defence and security advice and information to the Government.

Tasks:

(1) Provide the Minister and Level One Managers with advice and information on issues related to military law; and

(2) Provide superintendence of the administration of military justice.

b. **Defence Objective 4 (JAD04):** To participate in bilateral and multilateral operations.

Task. Generate legal support to operations anywhere in the world.

c. **Defence Objective 5 (JAD05):** To assist other Government departments and other levels of Government in achieving national goals.

Task. Provide advice to other Government departments in respect of military law and international law to achieve Canadian goals internationally and domestically.

d. **Defence Objective 8 (JAD08)**: To maximize defence capabilities through the effective and efficient use of resources.

Tasks:

(1) The JAG is to provide the CF and the Department with cost-effective legal services with respect to military law and administration of the military justice system; and

(2) Provide a work environment that supports organizational and individual performance and learning.

317. OFFICE OF THE DND/CF LEGAL ADVISOR - DND/CF LA

1. **General**. The DND/CF LA is the primary legal services provider in areas such as legislative and regulatory services, pensions and finance, claims, materiel procurement, environment and real property, civilian labour relations, human rights, information and privacy and intellectual property issues. Key priorities include establishing business processes and exploring with DND/CF leadership the roles of the Department of Justice and how best to serve the legal needs of the Department and the Canadian Forces.

2. **Mission/Responsibilities**. The DND and CF Legal Advisor, a unit of the Department of Justice, provides legal advice to the Department and Forces on matters other than military law and the military justice system, in accordance with the Department of Justice Act. The DND/CF LA is the primary legal service provider in the areas of legislative and regulatory services, pensions and finance, claims, materiel procurement, environment and real property, civilian labour relations, public laws including human rights, information and privacy matters and intellectual property issues.

3. **Resource Planning Levels.** See Chapter 4.

4. **DND/CF LA Tasks**. DND/CF LA is assigned the following tasks in support of the Defence Objectives. The DND/CF LA business plan is to indicate the intended output level of effort for these tasks.

a. **Defence Objective 1 (LAD01):** To provide strategic defence and security advice and information to the Government.

Task. Provide to the Minister and Level One Managers with advice and information on legal matters pertaining to DND other than those dealing with military law and discipline.

b. **Defence Objective 5 (LAD05):** To assist other Government departments and other levels of Government in achieving national goals.

Task. Participate in and coordinate DND's contributions to the staffing of legal matters of national interest that involve other Government departments and/or other levels of government.

c. **Defence Objective 6 (LAD06):** To provide support to broad Government programs.

Tasks:

(1) Comply with Government legislation, policies and management practices; and

(2) Support government-wide initiatives in areas such as civilian labour relations, human rights, information and privacy.

d. **Defence Objective 8 (LAD08):** To maximize defence capabilities through the effective and efficient use of resources.

Tasks:

(1) Provide the CF and the Department with cost-effective legal services with respect to materiel, environment and real property law, human rights, labour relations, administrative law, access to information and privacy, claims, regulations and orders, pensions and finance; and

(2) Provide a work environment that supports organizational and individual performance and learning.

318. DIRECTOR GENERAL PUBLIC AFFAIRS - DGPA

1. **General.** DGPA directs and maintains the capability to support internal and external communications on corporate priorities, policies and change initiatives. It also provides public affairs advice, programs and services to support ongoing CF operations from a national perspective.

2. DGPA's responsibilities are to provide timely public affairs advice and support to senior leadership and MND on national issues, and to implement corporate outreach as well as internal programs to build public and employee understanding of the Defence program.

3. **Mission**. To inform Parliament, Canadians, National Defence employees and Canadian Forces personnel of the roles, mandate, activities, priorities and benefits of DND/CF

through the provision of high quality public affairs services in a manner that is accurate, complete, objective, timely, relevant, understandable, and open within the law.

4. **Responsibilities**. DGPA is responsible for the management of all aspects of defence-related public affairs. This involves communicating and promoting understanding of defence policies, programs and activities to the public and internally to members of the Defence Team.

5. **Resource Planning Levels**. See Chapter 4.

6. **DGPA Tasks**. DGPA is assigned the following tasks. The DGPA business plan is to indicate the intended level of effort for these tasks.

a. **Defence Objective 1 (PAD01):** To provide strategic defence and security advice and information to the Government.

   Tasks:

   (1) Provide the DM and CDS with public affairs advice on defence and security issues; and

   (2) Support the provision of national defence and security information to the Government.

b. **Defence Objective 4 (PAD04)**: To participate in bilateral and multilateral operations.

   Task. Generate public affairs support to operations anywhere in the world.

c. **Defence Objective 5 (PAD05):** To assist other Government departments and other levels of Government in achieving national goals

   Task. Participate in and coordinate Defence's contributions to horizontal communications with other Government departments and other levels of Government on national issues

d. **Defence Objective 6 (PAD06):** To provide support to broad Government programs.

   Tasks:

   (1) Comply with Government communications, legislations policies and management practices;

   (2) Support government-wide communications initiatives; and

   (3) Support efforts to facilitate public understanding of the Canadian Forces and its contributions to Canada as a national institution.

e. **Defence Objective 8 (PAD08):** To maximize defence capabilities through the efficient and effective use of resources.

Tasks:

(1) Support internal communications and senior leaderships' efforts to ensure Departmental employees and CF personnel are aware of and understand corporate priorities, programs and services;

(2) Ensure that corporate public affairs activities are carried out in an efficient and effective manner; and

(3) Provide a work environment that supports organizational and individual performance and learning.

7. **DGPA Goals**. DGPA is assigned the following goal in support of the Change Objectives. The DGPA business plan is to indicate level of effort for these goals.

a. **Change Objective 7 (PACO7): Strategic Partnerships**

Goal. Support stakeholders' awareness of our strategic progress through a focused information program. DGPA shall extend and enhance Defence's ongoing corporate communications and outreach programs to strengthen stakeholder understanding of and support for Defence's strategic progress (internally and externally); and for April 2001, bring forward a plan to DMC to implement a NGO/Stakeholder Relations Program to complement the Defence Parliamentary relations Program being implemented in 2000.

310. OTHER ORGANIZATIONS

1. There are a number of organizations which are funded from within the defence envelope but who do not report directly to the DM or CDS and are therefore not given direction in the DPG. Funding details for these organizations are provided at Annex B of Chapter Four. These organizations are as follows:

a. **DND/CF Ombudsman.** The Ombudsman is designated under *the National Defence Act* to act on the Minister's behalf, independent of the chain of command, as a neutral and objective sounding board, mediator and reporter on matters related to the Department of National Defence and the Canadian Forces, as described by Ministerial Directives;

b. **NORAD OUTCAN** coordinates those CF personnel outside of Canada who contribute to the NORAD agreement. Business planning issues are dealt with through the DCDS. DCINC NORAD provides:

(1) on behalf of CINC NORAD, advice and security information on NORAD issues to the DM and CDS;

(2) the Canadian perspective on North American aerospace defence issues to the CINC NORAD and the US Department of Defense; and

(3) advice to the DM and CDS on issues relating to ballistic missile defence options.

c. **Chief Military Judge (CMJ).** The office of the Chief Military Judge is an independent unit that is not part of the chain of command for reasons of judicial independence. The role of the office of the CMJ is to provide judges and court reporters to courts martial, and to administer the court martial system. The Supreme Court of Canada has stated that the purpose of a separate system of military tribunals is to allow the Canadian Forces to deal with matters that pertain to the discipline, efficiency and morale of the military;

d. **Communication Security Establishment (CSE).** The CSE reports directly to the Minister of National Defence, who is responsible to Parliament for all CSE activities. As Canada's national cryptologic agency, CSE forms part of the intelligence and security infrastructure supporting the Government of Canada;

e. **National Search and Rescue Secretariat (NSS).** The NSS reports directly to the Minister of National Defence. The NSS provides focus to coordinate the development of search and rescue policies throughout Canada; and

f. **Emergency Preparedness Canada.** Currently reporting through the Deputy Minister to the Minister Responsible for Emergency Preparedness, EPC is the national organization designated by the federal government to deliver a program which seeks to achieve an appropriate level of civil emergency preparedness in Canada.

ANNEX A – FORCE STRUCTURE

CMS FORCE STRUCTURE

Ser	Forces	01/02	02/03	03/04	Remarks
1. Operational Forces					
a.	IROQUOIS Class (DDH 280)	4	No change	No change	
b.	HALIFAX Class (FFH)	12	No change	No change	
c.	AOR	2	No change	No change	
d.	Oberon Class SSK	0	0	0	
e.	Victoria Class SSK	4	No change	No change	IAW SCLE project delivery schedule.
f.	Kingston Class Maritime Coastal Defence Vessel	12	No change	No change	
g.	Fleet Diving Units	2	No Change	No Change	
h.	CF Integrated Undersea Surveillance Centre	1	No Change	No Change	
i.	Fleet Commanders With The Appropriate Maritime Operations Groups	2	No Change	No Change	
j.	Harbour Defence Units	4	No Change	No Change	
k.	Regional Naval Control Of Shipping Units	4	No Change	No Change	
l.	Convoy Commodore Units	2	No Change	No Change	
m.	Air Assets Provided By CAS				
2. Command & Control (component of strategic HQ (CMS))					
a.	Op HQs (MARLANT & MARPAC)	2	No Change	No Change	
b.	Communications Detachments (C2 Supporting Elements)	2	No Change	No Change	
c.	Acoustic Data Analysis Centres (C2 Supporting Elements)	2	No Change	No Change	
3. Support to Operations					
a.	**Training**				
(1)	CF Fleet School Quebec(C2 Supporting Element)	1	No Change	No Change	
(2)	Canadian Forces Maritime Warfare Centre (CFMWC) Halifax (C2 Supporting Element)	1	No Change	No Change	
(3)	Canadian Forces Naval Operations School (CFNOS) Halifax	1	No Change	No Change	
(4)	Canadian Forces Naval Engineering School (CFNES) Halifax	1	No Change	No Change	
(5)	VENTURE, Naval Officer Training Centre (NOTC) Esquimalt	1	No Change	No Change	
(6)	Canadian Forces Fleet School (CFFS) Esquimalt	1	No Change	No Change	
(7)	Naval Reserve Divisions (NRDs)	24	No Change	No Change	
(8)	Sea Training Units (Halifax and Esquimalt)	2	No Change	No Change	
b.	**Infrastructure, Material & Personnel Support**				
(1)	CFB Halifax	1	No Change	No Change	
(2)	Fleet Maintenance Facilities	2	No Change	No Change	
(3)	Personnel Support Unit (PSU) Halifax	1	No Change	No Change	
(4)	CFB Esquimalt	1	No Change	No Change	
(5)	CFS St. John's	1	No Change	No Change	

Ser	Forces	01/02	02/03	03/04	Remarks
(6)	Queen's Harbour Master (Halifax and Esquimalt)	2	No Change	No Change	
(7)	Forward Logistics Support Units	As required	As required	As required	
(8)	Auxiliary Vessels	As required	As required	As required	

CLS FORCE STRUCTURE

Ser	Forces	01/02	02/03	03/04	Remarks
1. Operational Forces					
a.	Three similarly-structured, geographically dispersed, multi-purpose brigade groups each comprised of three infantry battalions, an armoured regiment, an artillery regiment, an engineer regiment and a reconnaissance squadron with appropriate combat support and combat service support.	3	No Change	No Change	
b.	An EW squadron	1	No Change	No Change	This capability will be retained from 1st Cdn Division and Signal Squadron
c.	An engineer support regiment	1	No Change	No Change	
d.	An air defence regiment	1	No Change	No Change	
e.	The land component of the Canadian Support Group (the General Support (GS) Group)	No Change	TBD	TBD	GS Group Headquarters Kingston NMSC project will recommend final force structure
f.	Reserve Brigade Groups plus essential combat support and combat service support elements	10	TBD	TBD	The final number of Brigade Groups will be determined through the Land Force Reserve Restructure process
g.	Aviation assets provided by CAS	No Change	No Change	No Change	
2. Command and Control					
a.	1 component of strategic HQ (CLS)	1	No Change	No Change	
b.	4 Land Force Area HQ (Western, Central, Quebec and Atlantic)	4	No Change	No Change	
c.	Land Force Doctrine and Training System Headquarters	1	No Change	No Change	
3. Support to Operations					
a.	**Training:**				
(1)	Combat Training Centre	1	No Change	No Change	
(2)	Area Training Centres	4	No Change	No Change	
(3)	Canadian Land Force Command and Staff College	1	No Change	No Change	
(4)	Canadian Parachute Centre	1	No Change	No Change	
(5)	Peace Support Training Centre	1	No Change	No Change	
(6)	Joint Command and Staff Training Centre	1	No Change	No Change	
b.	**Infrastructure, Materiel and Personnel Support:**				
(1)	**1 Area Support Group (ASG) LFWA**				
i.	CFB/Area Support Unit (ASU) Edmonton	1	No Change	No Change	
ii.	CFB/ASU Shilo	1	No Change	No Change	
iii.	ASU Calgary	1	No Change	No Change	
iv.	ASU Chilliwack	1	No Change	No Change	
v.	CFB Suffield	1	No Change	No Change	
vi.	CF Detention Barracks	1	No Change	No Change	
(2)	**2 ASG LFCA**				
i.	CFB/ASU Petawawa	1	No Change	No Change	
ii.	CFB/ASU Kingston	1	No Change	No Change	

iii.	ASU London	1	No Change	No Change	
iv.	ASU Toronto	1	No Change	No Change	
v.	ASU Northern Ontario	1	No Change	No Change	
(3)	**3 ASG LFAA**				
i.	CFB/ASU Gagetown	1	No Change	No Change	
(4)	**5 ASG SQFT**				
i.	CFB/ASU Valcartier	1	No Change	No Change	
ii.	ASU St-Jean	1	No Change	No Change	
iii.	ASU Montreal	1	No Change	No Change	

Note: Force structure may change significantly pending completion of DPG 2000 Change Objective 3 (Modernize), Goal #1 Transitioning the Army.

CAS FORCE STRUCTURE

Ser	Forces	01/02	02/03	03/04	Remarks
1.	**Operational Forces**				
a.	SQN Tactical Transport (CC130)	3	No change	No change	
b.	SQN Strategic Transport (CC150)	1	No change	No change	
c.	SQN Maritime Patrol (CP140)	3	No change	No change	
d.	SQN Maritime Helicopter (CH124)	2	No change	No change	
e.	SQN Tactical Fighters (CF-18)	4	No change	No change	
f.	SQN Tactical Helicopter (CH146)	5	No change	No change	
g.	SQN SAR (CH113, CC115, CC130)	4 *	No change	No change	* Introduction of the COMORANT and retirement of the CH113 & CC115
h.	SQN Transport and Rescue (CC138)	1	No change	No change	
i.	NATO Airborne Early Warning (AEW)	No change	No change	No change	Current establishment of 118 persons
All operational fleets share resources with Operational Training Units (OUT).					
2.	**Command & Control**				
a.	1 CAD	1	No change	No change	
3.	**Support to Operations**				
a.	**Training**				
(1)	Flying Training Schools (73 x CT114, 4 x CT142)	2*	No Change	No Change	* Introduction of the NFTC and the retirement of the CT114
(2)	Sqn Maritime Helicopter OTU	1	No change	No change	
(3)	Sqn Maritime Patrol OTU	1	No change	No change	
(4)	Sqn Tactical Helicopter OTU	1	No change	No change	
(5)	Sqn Tactical Fighter OTU	1	No change	No change	
(6)	Sqn Transport OTU	1	No change	No change	
b.	**Combat Support**				
(1)	Sqn Combat Support	2*	0*	0	* Retirement of the CT 133
(2)	Sqn Transport (CC144)	1	No Change	No Change	
c.	**Air Demonstration**				
(1)	Sqn (CT114)	1	No Change	No Change	CAS to determine way ahead
d.	**Infrastructure, Material & Personnel Support**				
(1)	3 Wing Bagotville	1	No change	No change	
(2)	4 Wing Cold Lake	1	No change	No change	
(3)	5 Wing Goose Bay	1	No change	No change	
(4)	8 Wing Trenton	1	No change	No change	
(5)	9 Wing Gander	1	No change	No change	
(6)	14 Wing Greenwood	1	No change	No change	
(7)	15 Wing Moose Jaw	1	No change	No change	
(8)	17 Wing Winnipeg	1	No change	No change	
(9)	19 Wing Comox	1	No change	No change	
(10)	22 Wing North Bay	1	No change	No change	
	Lodger Units				
i.	1 Wing Kingston	1	No change	No change	
ii.	12 Wing Shearwater/Pat Bay	1	No change	No change	
iii.	16 Wing Borden	1	No change	No change	

ASSIGNED FORCE STRUCTURES

1. **DCDS** - The following force structure has been assigned to DCDS:

2. **Operational Forces**

   a. 1 Construction Engineering Unit
   b. CF Joint Operations Group
      (1) CF Joint Headquarters
      (2) CF Joint Signals Regiment
   c. Personnel assigned to NATO posts
   d. Personnel assigned to NORAD HQs and staffs
   e. Canadian Defence Liaison Staff (Washington)
   f. Canadian Defence Liaison Staff (London)
   g. Canadian Forces Attaché Offices
   h. Canadian Forces Photographic Unit
   i. Canadian Forces Liaison Officer Establishment
   j. Canadian Forces National Counter Intelligence Unit (CFNCIU)
   k. Canadian Intelligence Liaison Officer (London)
   l. Canadian Intelligence Liaison Officer (Washington)
   m. Commanders and staffs on peacekeeping duties
   n. Dwyer Hill Training Centre
   o. Mapping and Charting Establishment
   p. Military Security Guard Unit

3. **Command and Control**

   a. National Defence Operations Centre
   b. National Defence Intelligence Centre

4. **Support to Operations**

   a. Infrastructure, Materiel and Personnel Support:
      (1) Canadian Forces Support Unit (Europe)
      (2) Canadian Forces Support Unit (Washington)
      (3) Canadian Forces Support Unit (Colorado)

5. **CFNA** - The following force structure has been assigned to CFNA:

6. **Support to Operations**

    a. Infrastructure, Materiel and Personnel Support:

        (1) CFNA HQ Yellowknife (supported by Land Force Western Area (LFWA))

        (2) CFNA Det Yukon (supported by LFWA)

ADM (IM) - The following force structure has been assigned to ADM (IM):

1. **Operational Forces**

    a. The following components of the CF Information Operations Group:

        (1) 771 Communication Research Squadron

        (2) CFS Alert

        (3) CFS Leitrim (includes Masset Det, Gander Det)

        (4) CF Electronic Warfare Centre

    b. NATO Integrated Communications System (Folley Lakes, NS), Canadian Component

    c. NATO Communications Facility (Ottawa), Canadian Component

    d. HF Radio Gateway (Great Village, NS)

    e. 76 Communications Group Det Selfkant

    f. Communication Reserve forces:

        (1) 70 Communication Group (includes four Comm Reserve units)

        (2) 71 Communication Group (includes three Comm Reserve units)

        (3) 72 Communication Group (includes five Comm Reserve units)

        (4) 73 / 74 Communication Group (includes ten Comm Reserve units)

        (5) 1 Reserve Electronic Warfare Squadron

2. **Command and Control**

    a. Information Management Group Headquarters

    b. CF Information Operations Group HQ

3. **Support to Operations**

    a. Training – Nil

b. Infrastructure, Materiel and Personnel Support:

   (1) 76 Communications Group HQ and Det St-Jean

   (2) 764 Communications Squadron

   (3) Defence Enterprise Server (Borden)

   (4) CF Cryptologic Support Unit (includes Halifax Det and Esquimalt Det)

   (5) CF Cryptologic Maintenance Unit

   (6) CF Information Operations Group Dets (Cheltham, Fort Georges and Medina)

ADM(HR) - The following force structure has been assigned to ADM(HR):

1. **Operational Forces**

   a. Role 3 Medical

   b. Nuclear Biological Chemical Incident Response

2. **Command and Control**

   a. CF Medical Group Headquarters

   b. CF Recruiting, Education and Training System Headquarters

   c. CF Recruiting Group

   d. CF Training Support Group

3. **Support to Operations**

   a. Training:

      (1) Canadian Forces College

      (2) CF Fire Academy

      (3) CF School of Administration and Logistics

      (4) CF Music Centre

      (5) CF Dental Services School

      (6) CF Language School (two)

      (7) CF School of Intelligence and Security

      (8) CF Medical Services School

      (9) CF School of Military Engineering

      (10) CF Nuclear Biological and Chemical School

      (11) CF School of Communications and Electronics

- (12) CF School of Electrical and Mechanical Engineering
- (13) CF Management Development School
- (14) CF Leadership and Recruit School
- (15) CF Training and Development Centre
- (16) Royal Military College

b. **Infrastructure, Materiel and Personnel Support:**

- (1) CFB Borden
- (2) CF Environmental Medical Establishment
- (3) 1 Canadian Field Hospital
- (4) 1 CF Dental Unit
- (5) CF Training Materiel Production Centre
- (6) Central Medical Equipment Depot
- (7) CF Personnel Support Agency
- (8) Recruiting Centres (nine)

ADM (IE) - The following properties are managed by ADM (IE) (*earmarked for disposal):

- a. Downsview;
- b. Ipperwash*;
- c. Moncton*;
- d. Calgary*;
- e. Chilliwack*; and
- f. Jericho Beach*.

ADM(Mat) - The following force structure will be provided:

1. **Operational Forces**

- a. 3 Canadian Support Group
- b. 4 Canadian Forces Movement Control Unit

2. **Support to Operations**

a. Infrastructure, Materiel and Personnel Support:

- (1) Canadian Forces Supply Depots (two)
- (2) Canadian Forces Quality Assurance Regions (four)
- (3) Engineering Test Establishments (three)
- (4) Munitions Experimental Test Centre

(5) 202 Workshop Depot

(6) 1 Canadian Forces Logistics Liaison Unit

(7) Canadian Forces Ammunition Depots (three)

(8) Canadian Forces Postal Unit

(9) Canadian Forces Maritime Experimental Test Range

(10) Canadian Forces Publication Depot

(11) Materiel Management Training Centre

ADM (S&T) - The following force structure will be provided

1. **Support to Operations**

a. Infrastructure, Material and Personnel Support:

(1) Defence Research Establishment Atlantic

(2) Defence Research Establishment Valcartier

(3) Defence Research Establishment Ottawa

(4) Defence Research Establishment Suffield

(5) Defence and Civil Institute of Environmental Medicine (DCIEM)

ADM (Fin CS) - The following force structure will be provided:

1. **Support to Operations**

a. Infrastructure, Materiel and Personnel Support:

(1) Canadian Forces Support Unit Ottawa

VCDS - The following force structure will be provided:

1. **Support to Operations**

a. Infrastructure, Materiel and Personnel Support:

(1) Canadian Forces National Investigation Service (CFNIS)

CHAPTER 4

RESOURCES AND AFFORDABILITY

401. DEFENCE SERVICE PROGRAM (DSP) OVERVIEW

1. Article 103 provides a macro picture of the Reference and Planning Levels expected from Government. This planning level is adjusted for Departmental revenues and flow-through transfers. Where warranted, anticipated funding adjustments for Treasury Board-approved specific activities or initiatives have been included. For planning purposes, Table 4-1 outlines anticipated supply, which is used to form the pillar of the planned allocations to Level One Managers for the three-year horizon.

Table 4-1 -Anticipated Defence Funding

DPG 2001 Defence Funding (Supply)			
	2001/2002	**2002/2003**	**2003/2004**
***$(BY Millions)**	11,119	11,305	11,525

***Note**: These are planning figures before technical adjustments

2. The allocation of defence resources is a reflection of the management framework adopted following the MCCRT process and formalized in the DMS manual. Each Level One Manager is provided an operating budget to generate, support or maintain the forces required for operations. In addition, some Level One Managers are tasked to manage one or more corporate accounts on behalf of the Department to deliver specific outcome(s). Using appropriate priorities to guide decision-making (refer to article 207), senior management balances the resources required to meet the approved strategic direction. This balance is achieved by allocating appropriate resources to the following accounts:

a. **Operating Budgets**: Includes the sum of personnel (civilian SWE & Reserve/Rangers), as well as operations and maintenance directly controlled by Level One Managers in the execution of their assigned tasks and goals;

b. **Corporate Accounts**: Includes such items as Military Training Assistance Program (MTAP), Research & Development (R&D), Departmental reserves and grants & contributions (G&C), Military Relocation Budget, NFTC;

c. **National Procurement**: Includes the acquisition of material and services required to sustain, but not significantly improve the performance, value or capability of equipment, services and systems;

d. **Military Human Resources**: Includes the Military Pay budget managed by ADM(HR - Mil). This budget is not adjusted for inflation, as any adjustments are funded separately by Treasury Board Secretariat;

e. **Capital**: This account includes the capital equipment, construction and minor requirement accounts to acquire or improve capital assets including capital funding provided to Level One Managers (non-strategic equipment, miscellaneous requirements and minor construction). Acquisition includes the design, development, construction or purchase of capital assets. Also included are capital leases or rental agreement. Improvements include any alterations or renovations that significantly increase the performance, value or capability of a capital asset or extend its useful or economic life by more than a year; and

f. **Statutory**: This includes the employer's contributions to pensions and other employee benefit plans.

3. The macro planned resource allocations (by pillar) for Fiscal Year 2001-02 for each Level One Manager as of 31 March 2000 are outlined in Table 4-2.

Table 4-2 DPG 2001 – Planned Resource Allocations (Demand)

Level One Manager	Operating Budgets	Corporate Accounts	National Procurement	HR	Capital	Stats	Total
ADM(Mat)	125,961		143,898	96,740	1,460,412		1,827,011
CAS	444,088	185,499	600,889	644,655	126,637		2,001,769
CLS	585,570	52,491	279,712	889,877	154,334		1,961,984
ADM(HR-Mil)	196,913	380,786		667,781	22,023		1,267,502
Corp Svcs		280,016			40,000	800,401	1,120,417
CMS	405,436	10	250,397	415,360	92,409		1,163,612
ADM(IM)	138,484		128,963	82,305	12,379		362,130
ADM(FinCS)	57,977	160,837		17,800	5,488		242,102
VCDS	17,213	127,708		15,239	57,311		217,471
DCDS	58,786	15,822	16,648	89,688	9,700		190,644
ADM(IE)	15,222	64,383	29,137	3,196	117,337		229,274
CSE	69,139				26,144		95,283
ADM(HR-Civ)	38,360				206		38,566
ADM(S&T)	76,608	87,893		1,588	7,997		174,086
ADM(Pol)	5,511	14,460		2,349	662		22,982
JAG	7,061	206		6,479	380		14,126
MND/DM AND CDS	2,716				0		2,716
NSS	1,967	215			8,195		10,377
DGPA	10,635			2,853	177		13,664
CFNA	5,497			3,323	118		8,938
CRS	6,494			982	245		7,721
DND CFLA	2,500	7,315		1,027	0		10,842
OMBUDSMAN	5,187				258		5,444
EPC	8,700	4,788			511		13,998
CMJ	681			948	33		1,662
CFHA	84,976				19,184		104,159
	2,371,679	1,382,976	1,449,644	2,941,947	2,162,138	800,401	11,108,480

The minor variance between supply and demand is assigned to the VCDS reserve

*Corp Svcs includes Departmental Reserves & Statutory Payments

4. **DPG 2001 – Budget Highlights.** Budget 2000 marked a significant milestone for Defence with the first significant defence spending increase in nearly a decade. Key changes to Defence Services Program are outlined below:

a. **Capital Equipment.** The strategic capital equipment budget will receive an immediate increase of $80M, and grow by over $300M in the last year of the planning period;

b. **Capital Construction.** The DPG 2000 $60M capital construction deferral will be returned over two fiscal years and the construction budget will grow to more than $200M by the end of the planning period;

c. **Non-strategic Capital**. The DPG 2000 non-strategic capital reduction of $25M has been returned. The $25M have been apportioned equally to CMS, CLS, CAS and the VCDS (for all other Level One Mangers);

d. **Miscellaneous Requirements (MRs)**. A non-baseline $25M has been added to Level One Managers' operating budgets for FY 2001-02 to address critical shortfalls;

e. **National Procurement(NP)**. The NP account will be increased by $100M annually over the planning period. New funding will be apportioned to Level One Managers in accordance with the NP priorities table in section 207; and

f. **Operating Budgets**. The DPG 2000 in-year reduction of 1.5% in FY 2001-02 and FY 2002-03 have been returned to all Level One Managers and $54M in new activities were funded as part of the DPG 2000 Business Planning Process.

5. Allocations were finalized at the 2 March 2000 DMC. Level One Comptrollers can obtain full details on the budget adjustments from ADM (Fin CS)/Director Budget.

402. RESOURCE MANAGEMENT FRAMEWORK

1. In January 1999 a new fiscal framework was approved by PMB. This framework reflects the reality that each year there are unexpended funds, attributable to project delays, account imbalances due to historical trends, overestimation, as well as a variety of external factors affecting revenue and timely expenditure. The unexpended funds are either re-allocated throughout the fiscal year or carried forward. This is not surplus capacity but rather represents the normal degree of expense deviation in a large enterprise. Consequently, the DM has authorized over-programming the Departmental budget based on the 2% Structural Unexpended Rate.

2. This approach to departmental over-programming requires the cooperation of all Level One Managers. The Department will perform quarterly reviews of the allocations in the "expenditure framework" to ensure it does not breach its final appropriation. Managers will identify uncommitted/surplus funds quarterly during the fiscal year. These reviews will be aligned with external reporting processes as warranted. PMB reviews will occur shortly after 30 June, 30 September for mid-year, mid-December and after the end of each month in the fourth quarter. At each review, senior management will be

presented with recommendations to re-align the DSP in order to ensure the total expenditure framework will be within the final appropriation.

3. **Investment Opportunities (IOs)**. In December 1999, in recognition of the severe pressures on the defence budget, DND received $350M of end-year funding from the Government. To optimize the use of any future year-end funding as generated internally or externally, an Investment Opportunity Working Group (IOWG) has been formed by VCDS/DFPPC to plan for any late-year surplus of funds. Such preparatory work will allow DND to better select the IOs to maximize the benefit to the Defence Services Program.

ANNEX A - LEVEL ONE STRUCTURE

Ser	Organization	Level One Business Planners
1	Maritime Command	CMS
2	Land Force Command	CLS
3	Air Command	CAS
4	Deputy Chief of Defence Staff Group	DCDS
5	Canadian Forces Northern Area	Comd CFNA
6	Defence Information Services Organization	ADM(IM)
7	Personnel Group	ADM(HR-Mil&Civ)
8	Materiel Group	ADM(Mat)
9	Science and Technology Group	ADM(S&T)
10	Infrastructure and Environment Group	ADM(IE)
11	Finance and Corporate Services Group	ADM(Fin CS)
12	Policy Group	ADM(Pol)
13	Vice Chief of Defence Staff Group	VCDS
14	Chief of Review Services	CRS
15	Office of the Judge Advocate General	JAG
16	Office of the DND/CF Legal Advisor	DND/CF LA
17	Director General Public Affairs	DGPA
18	Communication Security Establishment	Chief CSE
19	National SAR Secretariat	Executive Director
20	Emergency Preparedness Canada	EPC

ANNEX B – RESOURCE PLANNING LEVELS

Table 4B-1 - CMS Operating Budget

DOLLAR RESOURCES CONTROLLED BY CMS	Planning Levels ($000 BY) FY 01-02	FY 02-03	FY 03-04
Vote 1 - Local Funds			
PMB Net Planned Allocation	$403,517	$415,135	$419,145
Revenue Plan	$1,918	$1,955	$1,984
Vote 1 - Expenditure Plan	$405,436	$417,090	$421,129
Vote 5 - Local Funds			
PMB Net Planned Allocation	$46,909	$53,333	$54,263
Total Local Funds	**$452,345**	**$470,423**	**$475,392**

Table 4B-2 - CMS Apportioned Corporate Accounts

APPORTIONED CORPORATE ACCOUNTS TO CMS	Planning Levels ($000 BY) FY 01-02	FY 02-03	FY 03-04
Vote 1 - Corporate Funds			
Reg F Structure	8,930	8,906	8,906
Military Pay [ADM(HR-Mil)]	$415,360	$414,108	$413,839
National Procurement [ADM(Mat)]	$250,397	$269,185	$243,475
Vote 5 - Corporate Funds			
Apportioned Capital [ADM(Mat)]	$45,500	$62,500	$61,250
Vote 10 - Corporate Funds			
Other G&C	$10	$10	$10

Table 4B-3 - CLS Operating Budget

DOLLAR RESOURCES CONTROLLED BY CLS	Planning Levels ($000 BY) FY 01-02	FY 02-03	FY 03-04
Vote 1 - Local Funds			
PMB Net Planned Allocation	$574,085	$574,698	$574,949
Revenue Plan	$11,486	$11,704	$11,879
Vote 1 - Expenditure Plan	$585,570	$586,402	$586,829
Vote 5 - Local Funds			
PMB Net Planned Allocation	$93,334	$104,794	$106,762
Total Local Funds	**$678,904**	**$691,196**	**$693,591**

Table 4B-4 - CLS Corporate Accounts

DOLLAR RESOURCES CONTROLLED BY CLS	Planning Levels ($000 BY) FY 01-02	FY 02-03	FY 03-04
Vote 1 - Corporate Funds			
Legacy FMT	$52,491	$53,048	$53,613

Table 4B-5 - CLS Apportioned Corporate Accounts

APPORTIONED CORPORATE ACCOUNTS TO CLS	Planning Levels ($000 BY) FY 01-02	FY 02-03	FY 03-04
Vote 1 - Corporate Funds			
Reg F Structure	20,620	20,604	20,604
Military Pay [ADM(HR-Mil)]	$889,877	$889,186	$889,186
National Procurement [ADM(Mat)]	$279,712	$299,957	$353,734
Vote 5 - Corporate Funds			
*Reserve Apportioned Capital [ADM(Mat)]	$6,000	$12,000	$18,000
Apportioned Capital [ADM(Mat)]	$55,000	$62,500	$61,250

*Note: This new corporate account is funded through a transfer of Vote 1 funds (originally provided on a temporary basis from central reserves) from the CLS Operating Budget.

Table 4B-6 - CAS Operating Budget

DOLLAR RESOURCES CONTROLLED BY CAS	Planning Levels ($000 BY) FY 01-02	FY 02-03	FY 03-04
Vote 1 - Local Funds			
PMB Net Planned Allocation	$440,052	$442,661	$447,677
Revenue Plan	$4,036	$4,171	$4,233
Vote 1 - Expenditure Plan	$444,088	$446,832	$451,910
Vote 5 - Local Funds			
PMB Net Planned Allocation	$81,279	$85,955	$87,508
Total Local Funds	**$525,367**	**$532,787**	**$539,418**

Table 4B-7 - CAS Corporate Accounts

DOLLAR RESOURCES CONTROLLED BY CAS	Planning Levels ($000 BY)		
	FY 01-02	FY 02-03	FY 03-04
Vote 1 - Corporate Funds			
Legacy FMT	$62,333	$63,268	$64,217
CFTS	$37,622	$39,503	$41,478
Combat Air Support Contract	$0	$0	$0
NFTC	$82,402	$78,521	-$15,354
Vote 5 - Corporate Funds			
NFTC	$8,000	$8,000	$8,000
Vote 10 - Corporate Funds			
Other G&C	$3,142	$3,298	$3,453

Table 4B-8 - CAS Apportioned Corporate Accounts

APPORTIONED CORPORATE ACCOUNTS TO CAS	Planning Levels ($000 BY)		
	FY 01-02	FY 02-03	FY 03-04
Vote 1 - Corporate Funds			
Reg F Structure	13,224	13,182	13,182
Military Pay [ADM(HR-Mil)]	$644,411	$627,412	$627,412
National Procurement [ADM(Mat)]	$600,889	$614,289	$639,280
Vote 5 - Corporate Funds			
Apportioned Capital [ADM(Mat)]	$37,358	$55,500	$61,250

Table 4B-9 - DCDS Operating Budget

DOLLAR RESOURCES CONTROLLED BY DCDS	Planning Levels ($000 BY)		
	FY 01-02	FY 02-03	FY 03-04
Vote 1 - Local Funds			
PMB Net Planned Allocation	$58,786	$59,393	$60,634
Revenue Plan	$0	$0	$0
Vote 1 - Expenditure Plan	$58,786	$59,393	$60,634
Vote 5 - Local Funds			
PMB Net Planned Allocation	$4,700	$4,552	$4,620
Total Local Funds	**$63,486**	**$63,945**	**$65,254**

Table 4B-10 - DCDS Corporate Accounts

DOLLAR RESOURCES CONTROLLED BY DCDS	Planning Levels ($000 BY)		
	FY 01-02	FY 02-03	FY 03-04
Vote 1 - Corporate Funds			
In-theatre CF Operations	$7,790	$7,907	$8,026
CF Weather Services	$8,031	$8,152	$8,274
Vote 1 Total	$15,822	$16,059	$16,300
Vote 5 - Corporate Funds			
DCDS UOR	$5,000	$5,000	$5,000

Table 4B-11 - DCDS Apportioned Corporate Accounts

APPORTIONED CORPORATE ACCOUNTS TO DCDS	Planning Levels ($000 BY)		
	FY 01-02	FY 02-03	FY 03-04
Vote 1 - Corporate Funds			
- Reg F Structure	1,451	1,451	1,451
- Military Pay [ADM(HR-Mil)]	$89,688	$89,688	$89,688
- National Procurement [ADM(Mat)]	$16,648	$17,177	$19,551
Vote 5 - Corporate Funds			
- Apportioned Capital [ADM(Mat)]	(controlled by VCDS/DGSP)		

The "Peacekeeping Manning List" (PKML) is included in the DCDS total for Military Pay.

Table 4B-12 - CFNA Operating Budget

DOLLAR RESOURCES CONTROLLED BY CFNA	Planning Levels ($000 BY)		
	FY 01-02	FY 02-03	FY 03-04
Vote 1 - Local Funds			
PMB Net Planned Allocation	$5,497	$5,566	$5,636
Revenue Plan	$0	$0	$0
Vote 1 - Expenditure Plan	$5,497	$5,566	$5,636
Vote 5 - Local Funds			
PMB Net Planned Allocation	$118	$103	$104
Total Local Funds	**$5,615**	**$5,669**	**$5,740**

Table 4B-13 - CFNA Apportioned Corporate Accounts

APPORTIONED CORPORATE ACCOUNTS TO CFNA	Planning Levels ($000 BY)		
	FY 01-02	FY 02-03	FY 03-04
Vote 1 - Corporate Funds			
Reg F Structure	63	63	63
Military Pay [ADM(HR-Mil)]	$3,323	$3,323	$3,323
Vote 5 - Corporate Funds			
Apportioned Capital [ADM(Mat)]	(controlled by VCDS/DGSP)		

Table 4B-14 - IM Operating Budget

DOLLAR RESOURCES CONTROLLED BY ADM (IM)	Planning Levels ($000 BY)		
	FY 01-02	FY 02-03	FY 03-04
Vote 1 - Local Funds			
PMB Net Planned Allocation	$138,414	$140,033	$141,176
Revenue Plan	$70	$71	$73
Vote 1 - Expenditure Plan	$138,484	$140,104	$141,249
Vote 5 - Local Funds			
PMB Net Planned Allocation	$12,379	$10,834	$10,997
Total Local Funds	**$150,862**	**$150,939**	**$152,246**

Table 4B-15 - IM Apportioned Corporate Accounts

APPORTIONED CORPORATE ACCOUNTS TO ADM (IM)	Planning Levels ($000 BY)		
	FY 01-02	FY 02-03	FY 03-04
Vote 1 - Corporate Funds			
- Reg F Structure	1,715	1,691	1,691
- Military Pay [ADM(HR-Mil)]	$82,305	$81,153	$81,153
- National Procurement [ADM(Mat)]	$128,963	$118,036	$156,892
Vote 5 - Corporate Funds			
- Apportioned Capital [ADM(Mat)]	(controlled by VCDS/DGSP)		

Table 4B-16 - HR-Mil Operating Budget

DOLLAR RESOURCES CONTROLLED BY ADM (HR-Mil)	Planning Levels ($000 BY)		
	FY 01-02	FY 02-03	FY 03-04
Vote 1 - Local Funds			
- PMB Net Planned Allocation	$193,918	$192,473	$193,523
- Revenue Plan	$2,994	$3,051	$3,097
Vote 1 - Expenditure Plan	$196,913	$195,524	$196,620
Vote 5 - Local Funds			
- PMB Net Planned Allocation	$22,023	$25,565	$26,028
Total Local Funds	**$218,936**	**$221,089**	**$222,648**

Table 4B-17 - HR-Civ Operating Budget

DOLLAR RESOURCES CONTROLLED BY ADM (HR-Civ)	Planning Levels ($000 BY)		
	FY 01-02	FY 02-03	FY 03-04
Vote 1 - Local Funds			
PMB Net Planned Allocation	$38,360	$35,726	$33,366
Vote 5 - Local Funds			
PMB Net Planned Allocation	$206	$180	$183
Total Local Funds	**$38,566**	**$35,906**	**$33,549**

Table 4B-18 - HR-Mil Corporate Accounts

DOLLAR RESOURCES CONTROLLED BY ADM(HR-Mil)	Planning Levels ($000 BY)		
	FY 01-02	FY 02-03	FY 03-04
Vote 1 - Corporate Funds			
Military Pay & Corporate FOA	$2,942,191	$2,886,488	$2,854,027
Supplementary Ready Reserve	$549	$549	$549
Corporate Civilian Pay & Allowances	$16,402	$16,402	$16,402
Relocation Program	$208,398	$211,336	$214,506
Military Family Support Program	$12,384	$12,570	$12,759
Personnel Support Program	$27,792	$28,209	$28,632
Corporate Primary Reserve	$11,153	$11,316	$11,481
Health Services	$99,346	$105,451	$111,607
Human Rights Awards & Misc	$4,761	$5,279	$5,359
Vote 1 Total	$3,322,976	$3,277,600	$3,255,322

Table 4B-19 - HR-Mil Apportioned Corporate Accounts

APPORTIONED CORPORATE ACCOUNTS TO ADM(HR-Mil)	Planning Levels ($000 BY) FY 01-02	FY 02-03	FY 03-04
Vote 1 - Corporate Funds			
Reg F Structure	3,849	3,849	3,849
Military Pay [ADM(HR-Mil)]	$167,978	$167,978	$167,978
Vote 5 - Corporate Funds			
Apportioned Capital [ADM(Mat)]	(controlled by VCDS/DGSP)		

Table 4B-20 - Mat Operating Budget

DOLLAR RESOURCES CONTROLLED BY ADM (Mat)	Planning Levels ($000 BY) FY 01-02	FY 02-03	FY 03-04
Vote 1 - Local Funds			
PMB Net Planned Allocation	$125,953	$126,403	$125,544
Revenue Plan	$8	$10	$11
Vote 1 - Expenditure Plan	$125,961	$126,413	$125,555
Vote 5 - Local Funds			
PMB Net Planned Allocation	$10,466	$9,161	$9,298
Total Local Funds	**$136,428**	**$135,574**	**$134,853**

Table 4B-21 - Mat Corporate Accounts

DOLLAR RESOURCES CONTROLLED BY ADM (Mat)	Planning Levels ($000 BY) FY 01-02	FY 02-03	FY 03-04
Vote 1 - Corporate Funds			
National Procurement [1]	$1,449,644	$1,520,501	$1,635,467
Vote 1 Total	$1,449,644	$1,520,501	$1,635,467
Vote 5 - Corporate Funds			
Capital Equipment [2]	$1,646,338	$1,692,833	$1,890,923
Ammunition	$2,466	$2,466	$2,466
Vote 5 Total	$1,648,804	$1,695,299	$1,893,389

Note 1 : Total National Procurement funds, includes apportionment to other Level 1's

Note 2 : Total Strategic Capital funds, includes apportionment of non-strategic capital to other Level 1's

Table 4B-22 - Mat Apportioned Corporate Accounts

APPORTIONED CORPORATE ACCOUNTS TO ADM(Mat)	Planning Levels ($000 BY) FY 01-02	FY 02-03	FY 03-04
Vote 1 - Corporate Funds			
Reg F Structure	1,721	1,721	1,721
Military Pay [ADM(HR-Mil)]	$96,740	$95,863	$95,863
National Procurement [ADM(Mat)]	$143,899	$166,157	$186,252
Vote 5 - Corporate Funds			
Apportioned Capital [ADM(Mat)]	(controlled by VCDS/DGSP)		

Table 4B-23 - S&T Operating Budget

DOLLAR RESOURCES CONTROLLED BY ADM (S&T)	Planning Levels ($000 BY) FY 01-02	FY 02-03	FY 03-04
Vote 1 - Local Funds			
PMB Net Planned Allocation	$76,478	$74,858	$75,192
Revenue Plan	$130	$130	$132
Vote 1 - Expenditure Plan	$76,608	$74,988	$75,324
Vote 5 - Local Funds			
PMB Net Planned Allocation	$0	$0	$0
Total Local Funds	**$76,608**	**$74,988**	**$75,324**

Table 4B-24 - S&T Corporate Accounts

DOLLAR RESOURCES CONTROLLED BY ADM (S&T)	Planning Levels ($000 BY) FY 01-02	FY 02-03	FY 03-04
Vote 1 - Corporate Funds			
R & D	$87,893	$87,834	$90,096
Vote 1 Total	$87,893	$87,834	$90,096
Vote 5 - Corporate Funds			
R & D	$7,997	$7,997	$10,000
Vote 5 Total	$7,997	$7,997	$10,000

Table 4B-25 - S&T Apportioned Corporate Accounts

APPORTIONED CORPORATE ACCOUNTS ADM (S&T)	Planning Levels ($000 BY)		
	FY 01-02	FY 02-03	FY 03-04
Vote 1 - Corporate Funds			
- Reg F Structure	28	28	28
- Military Pay [ADM(HR-Mil)]	$1,588	$1,588	$1,588
Vote 5 - Corporate Funds			
- Apportioned Capital [ADM(Mat)]	(controlled by VCDS/DGSP)		

Table 4B-26 - IE Operating Budget

DOLLAR RESOURCES CONTROLLED BY ADM (IE)	Planning Levels ($000 BY)		
	FY 01-02	FY 02-03	FY 03-04
Vote 1 - Local Funds			
PMB Net Planned Allocation	$15,222	$13,927	$12,461
Revenue Plan	$0	$0	$0
Vote 1 - Expenditure Plan	$15,222	$13,927	$12,461
Vote 5 - Local Funds			
PMB Net Planned Allocation	$371	$618	$624
Total Local Funds	**$15,592**	**$14,545**	**$13,084**

Table 4B-27 - IE Corporate Accounts

DOLLAR RESOURCES CONTROLLED BY ADM (IE)	Planning Levels ($000 BY)		
	FY 01-02	FY 02-03	FY 03-04
Vote 1 - Corporate Funds			
Incremental Environmental Program	$27,500	$17,500	$7,500
Infrastructure Decommissioning & RAME	$32,132	$25,852	$19,532
Vote 1 Total	$59,633	$43,353	$27,033
Vote 5 - Corporate Funds			
Small Level 1 Construction Program	$20,000	$20,000	$20,000
Construction Program	$96,966	$27,163	$15,404
Vote 1 Total	$116,966	$47,163	$35,404
Vote 10 - Corporate Funds			
Capital Assistance & Misc	$4,750	$4,650	$4,650

Table 4B-28 - IE Apportioned Corporate Accounts

APPORTIONED CORPORATE ACCOUNTS TO ADM(IE)	Planning Levels ($000 BY) FY 01-02	FY 02-03	FY 03-04
Vote 1 - Corporate Funds			
- Reg F Structure	46	46	46
- Military Pay [ADM(HR-Mil)]	$3,196	$3,196	$3,196
- National Procurement [ADM(Mat)]	$29,137	$35,702	$36,283
Vote 5 - Corporate Funds			
- Apportioned Capital [ADM(Mat)]	(controlled by VCDS/DGSP)		

Table 4B-29 - CFHA Operating Budget

DOLLAR RESOURCES CONTROLLED BY CFHA	Planning Levels ($000 BY) FY 01-02	FY 02-03	FY 03-04
Revenue Plan	$88,069	$88,618	$88,618
Vote 1 - Expenditure Plan	$84,976	$85,783	$85,783
Vote 5 - Expenditure Plan	$19,184	$19,551	$20,843
Total CFHA Expenditure Plan	**$104,159**	**$105,335**	**$106,627**

Table 4B-30 - FIN CS Operating Budget

DOLLAR RESOURCES CONTROLLED BY ADM (Fin CS)	Planning Levels ($000 BY) FY 01-02	FY 02-03	FY 03-04
Vote 1 - Local Funds			
PMB Net Planned Allocation	$57,301	$57,667	$58,043
Revenue Plan	$676	$689	$700
Vote 1 - Expenditure Plan	$57,977	$58,357	$58,742
Vote 5 - Local Funds			
PMB Net Planned Allocation	$5,488	$5,030	$5,105
Total Local Funds	**$63,465**	**$63,387**	**$63,847**

Table 4B-31 - FIN CS Corporate Accounts

DOLLAR RESOURCES CONTROLLED BY ADM (Fin CS)	Planning Levels ($000 BY) FY 01-02	FY 02-03	FY 03-04
Vote 1 - Corporate Funds			
POL & Misc. Recoverable	$30,428	$30,884	$31,347
Vote 10 - Corporate Funds			
Grants to Individuals	$294	$294	$294
NATO Infrastructure	$35,900	$37,800	$37,800
NATO Military Budgets	$94,216	$93,907	$92,774
Vote 10 Total	$130,409	$132,001	$130,868

Table 4B-32 - FIN CS Apportioned Corporate Accounts

APPORTIONED CORPORATE ACCOUNTS TO ADM(Fin CS)	Planning Levels ($000 BY) FY 01-02	FY 02-03	FY 03-04
Vote 1 - Corporate Funds			
Reg F Structure	363	363	363
Military Pay [ADM(HR-Mil)]	$17,800	$17,800	$17,800
Vote 5 - Corporate Funds			
Apportioned Capital [ADM(Mat)]	(controlled by VCDS/DGSP)		

Table 4B-33 - Pol Operating Budget

DOLLAR RESOURCES CONTROLLED BY ADM(Pol)	Planning Levels ($000 BY) FY 01-02	FY 02-03	FY 03-04
Vote 1 - Local Funds			
PMB Net Planned Allocation	$5,511	$5,537	$5,564
Revenue Plan	$0	$0	$0
Vote 1 - Expenditure Plan	$5,511	$5,537	$5,564
Vote 5 - Local Funds			
PMB Net Planned Allocation	$662	$580	$588
Total Local Funds	**$6,173**	**$6,117**	**$6,152**

Table 4B-34 - Pol Corporate Accounts

DOLLAR RESOURCES CONTROLLED BY ADM(Pol)	Planning Levels ($000 BY) FY 01-02	FY 02-03	FY 03-04
Vote 1 - Corporate Funds			
MTAP	$5,555	$6,755	$6,755
Vote 10 - Corporate Funds			
Capital Assistance Program	$3,308	$3,725	$3,725
*Pearson Peacekeeping Centre	$5,357	$0	$0
Other G&C	$239	$189	$189
Vote 10 Total	$8,904	$3,914	$3,914

*Note: Funding source and amount TBD for FYs 02/03 and beyond.

Table 4B-35 - Pol Apportioned Corporate Accounts

APPORTIONED CORPORATE ACCOUNTS TO ADM(Pol)	Planning Levels ($000 BY) FY 01-02	FY 02-03	FY 03-04
Vote 1 - Corporate Funds			
Reg F Structure	35	35	35
Military Pay [ADM(HR-Mil)]	$2,349	$2,349	$2,349
Vote 5 - Corporate Funds			
Apportioned Capital [ADM(Mat)]	(controlled by VCDS/DGSP)		

Table 4B-36 - VCDS Operating Budget

DOLLAR RESOURCES CONTROLLED BY VCDS (less MND / DM / CDS)	Planning Levels ($000 BY) FY 01-02	FY 02-03	FY 03-04
Vote 1 - Local Funds			
PMB Net Planned Allocation	$17,213	$17,374	$17,537
Revenue Plan	$0	$0	$0
Vote 1 - Expenditure Plan	$17,213	$17,374	$17,537
Vote 5 - Local Funds			
PMB Net Planned Allocation	$1,626	$1,423	$1,444
Total Local Funds	**$18,839**	**$18,797**	**$18,981**

Table 4B-37 - VCDS Corporate Accounts

DOLLAR RESOURCES CONTROLLED BY VCDS (Cadets)	Planning Levels ($000 BY) FY 01-02	FY 02-03	FY 03-04
Vote 1 - Corporate Funds			
- Cadets P,O&M	$126,849	$128,616	$130,409
Vote 5 - Corporate Funds			
- Cadets MR	$685	$695	$706
Vote 10 - Corporate Funds			
- Other G&C	$859	$835	$835

Table 4B-38 - VCDS Apportioned Corporate Accounts

APPORTIONED CORPORATE ACCOUNTS TO VCDS	Planning Levels ($000 BY) FY 01-02	FY 02-03	FY 03-04
Vote 1 - Corporate Funds			
Reg F Structure	253	253	253
Military Pay [ADM(HR-Mil)]	$15,239	$15,239	$15,239
Vote 5 - Corporate Funds			
Apportioned Capital [ADM(Mat)]	$55,000	$62,500	$61,250

Table 4B-39 - MND/DM AND CDS Operating Budgets

DOLLAR RESOURCES CONTROLLED BY MND / DM / CDS	Planning Levels ($000 BY) FY 01-02	FY 02-03	FY 03-04
Vote 1 - Local Funds			
- PMB Net Planned Allocation - MND	$1,740	$1,740	$1,740
- PMB Net Planned Allocation - DM	$597	$598	$599
- PMB Net Planned Allocation - CDS	$380	$384	$389
Vote 1 - Expenditure Plan	$2,716	$2,722	$2,727
Total Local Funds	**$2,716**	**$2,722**	**$2,727**

Table 4B-40 - CRS Operating Budget

DOLLAR RESOURCES CONTROLLED BY CRS	Planning Levels ($000 BY)		
	FY 01-02	FY 02-03	FY 03-04
Vote 1 - Local Funds			
PMB Net Planned Allocation	$6,494	$6,529	$6,564
Revenue Plan	$0	$0	$0
Vote 1 - Expenditure Plan	$6,494	$6,529	$6,564
Vote 5 - Local Funds			
PMB Net Planned Allocation	$245	$214	$218
Total Local Funds	**$6,739**	**$6,743**	**$6,782**

Table 4B-41 - CRS Apportioned Corporate Accounts

APPORTIONED CORPORATE ACCOUNTS TO CRS	Planning Levels ($000 BY)		
	FY 01-02	FY 02-03	FY 03-04
Vote 1 - Corporate Funds			
Reg F Structure	12	12	12
Military Pay [ADM(HR-Mil)]	$982	$982	$982
Vote 5 - Corporate Funds			
Apportioned Capital [ADM(Mat)]	(controlled by VCDS/DGSP)		

Table 4B-42 - JAG Operating Budget

DOLLAR RESOURCES CONTROLLED BY JAG	Planning Levels ($000 BY)		
	FY 01-02	FY 02-03	FY 03-04
Vote 1 - Local Funds			
PMB Net Planned Allocation	$7,061	$7,119	$7,177
Revenue Plan	$0	$0	$0
Vote 1 - Expenditure Plan	$7,061	$7,119	$7,177
Vote 5 - Local Funds			
PMB Net Planned Allocation	$380	$333	$338
Total Local Funds	**$7,441**	**$7,451**	**$7,515**

Table 4B-43 - JAG Corporate Accounts

DOLLAR RESOURCES CONTROLLED BY JAG	Planning Levels ($000 BY)		
	FY 01-02	FY 02-03	FY 03-04
Vote 1 - Corporate Funds			
Crown Liabilities	$206	$209	$212

Table 4B-44 - JAG Apportioned Corporate Accounts

APPORTIONED CORPORATE ACCOUNTS TO JAG	Planning Levels ($000 BY)		
	FY 01-02	FY 02-03	FY 03-04
Vote 1 - Corporate Funds			
Reg F Structure	82	82	82
Military Pay [ADM(HR-Mil)]	$6,479	$6,479	$6,479
Vote 5 - Corporate Funds			
Apportioned Capital [ADM(Mat)]	(controlled by VCDS/DGSP)		

Table 4B-45 - DND/CF LA Operating Budget

DOLLAR RESOURCES CONTROLLED BY DND/CF LA	Planning Levels ($000 BY)		
	FY 01-02	FY 02-03	FY 03-04
Vote 1 - Local Funds			
PMB Net Planned Allocation	$2,500	$2,504	$2,509
Revenue Plan	$0	$0	$0
Vote 1 - Expenditure Plan	$2,500	$2,504	$2,509
Total Local Funds	**$2,500**	**$2,504**	**$2,509**

Table 4B-46 - DND/CFLA Corporate Accounts

DOLLAR RESOURCES CONTROLLED BY DND/CF LA	Planning Levels ($000 BY)		
	FY 01-02	FY 02-03	FY 03-04
Vote 1 - Corporate Funds			
Crown Liabilities	$7,315	$7,424	$7,536

Table 4B-47 - DND/CF LA Apportioned Corporate Accounts

APPORTIONED CORPORATE ACCOUNTS TO DND/CF LA	Planning Levels ($000 BY)		
	FY 01-02	FY 02-03	FY 03-04
Vote 1 - Corporate Funds			
Reg F Structure	13	13	13
Military Pay [ADM(HR-Mil)]	$1,027	$1,027	$1,027
Vote 5 - Corporate Funds			
Apportioned Capital [ADM(Mat)]	(controlled by VCDS/DGSP)		

Table 4B-48 - CMJ Operating Budget

DOLLAR RESOURCES CONTROLLED BY CMJ	Planning Levels ($000 BY)		
	FY 01-02	FY 02-03	FY 03-04
Vote 1 - Local Funds			
PMB Net Planned Allocation	$681	$685	$689
Revenue Plan	$0	$0	$0
Vote 1 - Expenditure Plan	$681	$685	$689
Vote 5 - Local Funds			
- PMB Net Planned Allocation	$33	$29	$29
Total Local Funds	**$713**	**$714**	**$718**

Table 4B-49 - CMJ Apportioned Corporate Accounts

APPORTIONED CORPORATE ACCOUNTS TO CMJ	Planning Levels ($000 BY)		
	FY 01-02	FY 02-03	FY 03-04
Vote 1 - Corporate Funds			
Reg F Structure	12	12	12
Military Pay [ADM(Per)]	$948	$948	$948
Vote 5 - Corporate Funds			
Apportioned Capital [ADM(Mat)]	(controlled by VCDS/DGSP)		

Table 4B-50 - DGPA Operating Budget

DOLLAR RESOURCES CONTROLLED BY DGPA	Planning Levels ($000 BY)		
	FY 01-02	FY 02-03	FY 03-04
Vote 1 - Local Funds			
PMB Net Planned Allocation	$10,635	$10,751	$10,368
Revenue Plan	$0	$0	$0
Vote 1 - Expenditure Plan	$10,635	$10,751	$10,368
Vote 5 - Local Funds			
PMB Net Planned Allocation	$177	$305	$309
Total Local Funds	**$10,811**	**$11,055**	**$10,678**

Table 4B-51 - DGPA Apportioned Corporate Accounts

APPORTIONED CORPORATE ACCOUNTS TO DGPA	Planning Levels ($000 BY)		
	FY 01-02	FY 02-03	FY 03-04
Vote 1 - Corporate Funds			
Reg F Structure	48	48	48
Military Pay [ADM(HR-Mil)]	$2,853	$2,853	$2,853
Vote 5 - Corporate Funds			
Apportioned Capital [ADM(Mat)]	(controlled by VCDS/DGSP)		

Table 4B-52 - Ombudsman Operating Budget

DOLLAR RESOURCES CONTROLLED BY OMBUDSMAN	Planning Levels ($000 BY)		
	FY 01-02	FY 02-03	FY 03-04
Vote 1 - Local Funds			
PMB Net Planned Allocation	$5,187	$5,213	$5,240
Revenue Plan	$0	$0	$0
Vote 1 - Expenditure Plan	$5,187	$5,213	$5,240
Vote 5 - Local Funds			
PMB Net Planned Allocation	$258	$261	$265
Total Local Funds	**$5,444**	**$5,475**	**$5,506**

Table 4B-53 - CSE Operating Budget

DOLLAR RESOURCES CONTROLLED BY CSE	Planning Levels ($000 BY)		
	FY 01-02	FY 02-03	FY 03-04
Vote 1 - Local Funds			
PMB Net Planned Allocation	$69,139	$69,417	$69,698
Revenue Plan	$0	$0	$0
Vote 1 - Expenditure Plan	$69,139	$69,417	$69,698
Vote 5 - Local Funds			
PMB Net Planned Allocation	$26,144	$26,537	$26,935
Total Local Funds	**$95,283**	**$95,954**	**$96,633**

Table 4B-54 - NSS Operating Budget

DOLLAR RESOURCES CONTROLLED BY NSS	Planning Levels ($000 BY)		
	FY 01-02	FY 02-03	FY 03-04
Vote 1 - Local Funds			
PMB Net Planned Allocation	$1,967	$1,979	$1,992
Revenue Plan	$0	$0	$0
Vote 1 - Expenditure Plan	$1,967	$1,979	$1,992
Vote 5 - Local Funds			
PMB Net Planned Allocation	$8,195	$8,195	$8,195
Total Local Funds	**$10,162**	**$10,174**	**$10,187**

Table 4B-55 - NSS Corporate Account

DOLLAR RESOURCES CONTROLLED BY NSS	Planning Levels ($000 BY)		
	FY 01-02	FY 02-03	FY 03-04
Vote 10 - Corporate Funds			
Other G&C	$215	$215	$215

Table 4B56 - EPC Operating Budget

DOLLAR RESOURCES CONTROLLED BY EPC	Planning Levels ($000 BY)		
	FY 01-02	FY 02-03	FY 03-04
Vote 1 - Local Funds			
- PMB Net Planned Allocation	$8,700	$8,761	$8,824
- Revenue Plan	$0	$0	$0
Vote 1 - Expenditure Plan	$8,700	$8,761	$8,824
Vote 5 - Local Funds			
- PMB Net Planned Allocation	$511	$447	$454
Total Local Funds	$9,210	$9,208	$9,277

Table 4B-57 - EPC Corporate Account

DOLLAR RESOURCES CONTROLLED BY EPC	Planning Levels ($000 BY)		
	FY 01-02	FY 02-03	FY 03-04
Vote 10 - Corporate Funds			
- Other G&C	$4,788	$4,848	$4,848

Table 4B-58 - Departmental Reserves And Revenues

DOLLAR RESOURCES CONTROLLED BY PMB DSP Reserves and Revenues	Planning Levels ($000 BY)		
	FY 01-02	FY 02-03	FY 03-04
Vote 1 - Departmental Reserves			
Transfer Price Account	$5,000	$5,000	$5,000
VCDS Reserve - Change Fund	$5,000	$5,000	$5,000
VCDS Reserve - Operations	$20,000	$20,000	$20,000
VCDS Reserve - General	$25,000	$25,000	$25,000
Protected -			
PILT	$43,740	$44,402	$48,978
Foreign Exchange	$1,339	$1,348	$1,357
Personnel Adjustments - SRR	$173	$183	$193
Combat Air Support Contract	$13,250	$42,000	$48,125
Rangers & Junior Rangers	$5,000	$5,500	$6,100
MND's Recommendations Part 2	$8,000	$8,000	$8,000
Family Disruption Program	$19,500	$19,900	$20,300
Financial Information Strategy (FIS)	$14,000	$0	$0
PSP Standards	$2,000	$2,000	$2,000
Post Living Differential Allowance	$46,900	$47,700	$48,600
Civilian Personnel Initiatives	$6,000	$6,000	$6,000
Bosnia/Kosovo	$30,000	$30,000	$30,000
Enhanced Leadership Module	$15,000	$25,000	$25,000
Protected Reserves	$20,115	$146,105	$163,585
Vote 1 Total	$280,016	$433,137	$463,238
Vote 5 - Departmental Reserves			
VCDS Reserve – Change Fund	$5,000	$5,000	$5,000
VCDS Reserve - Operations	$20,000	$20,000	$20,000
VCDS Reserve - General	$15,000	$15,000	$10,454
Vote 5 Total	$40,000	$40,000	$35,454
Vote 1 - Corporate Revenue			
Corporate Revenue Plan	$178,390	$166,220	$168,714

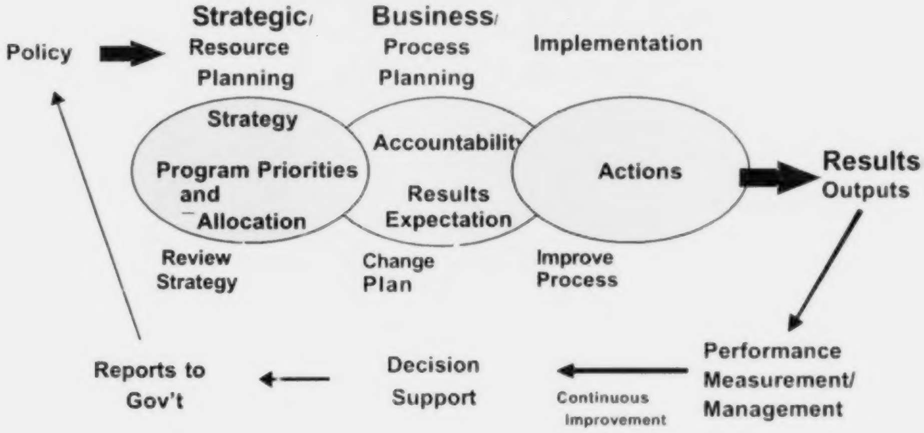
CHAPTER 5

COORDINATING INSTRUCTIONS

501. GENERAL

1. Each defence planning cycle begins with strategic decisions addressing the need for new defence capabilities, the resulting force structure and supporting capital, national procurement and human resource requirements. Further coordination with Level One Managers is needed to refine and scope the broad direction provided by senior management. A list of Senior Executive Committees can be found at Annex A.

Figure 5-1 - Defence Planning Cycle


Policy
Strategic/ Resource Planning
Business/ Process Planning
Implementation
Strategy
Program Priorities and Allocation
Accountability
Results Expectation
Actions
Results Outputs
Review Strategy
Change Plan
Improve Process
Performance Measurement/ Management
Continuous Improvement
Decision Support
Reports to Gov't

502. NATIONAL PROCUREMENT

1. Level One Managers shall, in conjunction with ADM(Mat), prioritize their requirements against their apportionment of the NP program to align expenditures with their business plans. Level One Managers can invoke changes to approved NP requirements, subject to the concurrence of the Level One Manager's ADM(Mat) service provider organization.

2. The following points should be noted:

   a. The apportionments found in Annex B of Chapter Four have been established in accordance with the NP priorities table in section 207 of the DPG;

   b. In addition to the large common user (cross-environmental) apportionment provided to ADM(Mat) to plan and manage on behalf of the Department, there are also common user elements within each Level One Manager's apportionment. Level One Managers must ensure that the requirements of other Level One Managers are afforded an appropriate level of priority.

c. The NP planning apportionment for CMS, CLS and CAS include their respective environmental share of the COLOG and Ammunition/Sonobuoy programs.

3. Level One Managers will be required to review their NP program from September to November 2000 for the Fiscal Year 2002-03 planning cycle. DFPPC will issue detailed coordinating instructions to Level One Managers requesting their participation in the National Procurement Working Group to conduct the Fiscal Year 2002-03 National Procurement Review in accordance with the priorities in Article 207. The result of this review will be the Fiscal Year 2002-03 NP apportionments.

503. CAPITAL

1. The Department delivers Long Term Capital Plans (LTCPs) to the Government annually in the Spring or early Summer. These plans illustrate the scope and character of a Defence capital program that aims to deliver the capabilities required to achieve the Defence Objectives. The LTCP will cover the overall capital program strategy, "other" capital (see Chapter 2, Section 207), as well as Miscellaneous Requirements and Equipment (including IM/IT projects). The LTCP (Construction) will address the infrastructure strategy, including acquisitions and disposals and related capital construction projects.

2. LTCPs are developed in accordance with strategic guidance and priorities issued from the Defence Management Committee, with project details supplied by Level One Managers. LTCPs include provisions to continue the implementation of approved projects, including the remaining portions of approved projects that are either 'gated' or 'phased' and require further Departmental approvals. Level One Managers supply this project detail. In addition, as outlined in section 502, Level One Managers are required to assess and report on the impact that the introduction of new or life-extended systems will have on Personnel, Operation & Maintenance costs including National Procurement.

3. **Table 2-2** lists high-priority projects with target dates for an Initial Operating Capability (IOC). Sponsoring Level One Mangers are to report on these projects and specifically confirm or amend the target IOC date.

4. Level One Managers are to submit a Level One Capital Plan (L1CP) in accordance with direction provided in Chapter Two of the DPG and Chapters Five and Six of the DMS Manual. While the LTCP focuses on the next five years, Level One Managers must accommodate the longer-term realities for major defence acquisitions. Accordingly, business plans and Level One Capital Plans should provide forecasts for acquisitions that are just entering the planning window. Similarly, where a significant acquisition is planned to start within the planning period with a demand for resources beyond the DPG 2001 period, the continuing resource demand is to be identified. Level One Managers who do not have a submission for strategic projects are still required to provide Level One Capital Plan information for non-strategic equipment, construction and Miscellaneous Requirements projects.

504. HUMAN RESOURCES

1. **Consolidated Human Resource (HR) Coordination.** The Human Resource Group publishes the Strategic Human Resource Planning Guidance (SHRPG) each year in April. This document provides Level One Managers with detailed information on HR planning and reporting. The SHRPG eliminates most of the requirement for separate call letters. It also promulgates training priorities and establishment change restrictions. Specific coordinating instructions for exceptions to this document are addressed in the following paragraphs. The deadline for these unique submissions is **1 September 2000**, with the exception of General Military Establishment Adjustments.

2. **General Military Establishment Adjustment Limitation**. As stated in Chapter Two, the limitation for adjustments to the Military Establishment is plus/minus one percent, unless otherwise authorized by the VCDS. Establishment Changes (ECs) submitted to adjust military regular force positions during Fiscal Year 2001-2002 must be received by DFPPC **no later than 31 December 2000**. Submissions later than this date will normally be approved for not earlier than APS 2002. VCDS is responsible for monitoring and controlling Regular Force Military establishment adjustments, including but not limited to Officer-to-NCM ratios, changes to critical MOCs and overall total establishment.

3. **Civilian Salary Wage Envelope (SWE)**. Level One Managers have the responsibility for the devolved Civilian SWE, which provides the necessary flexibility for managing civilian human resource requirements. ADM(Hr - Civ) and Compt ADM(HR) are to be advised and consulted regarding any Level One structural, financial or employment initiative which has an overall impact greater than 5% of their total civilian workforce or $1M in SWE.

4. **Military Pay Apportionment/Envelope**. The notional apportionment of Military pay is based upon the current establishment structure and targets or known adjustments. Level One Managers must review their military HR plans early in the calendar year and seek necessary approvals so that Service Level Agreements (SLAs) or equivalent arrangements can be finalized with ADM(HR - Mil). Level One Managers are to apprise ADM(Hr - Mil) of future intentions so that this factor may be considered during the preparation of the Annual Reference Level Update (ARLU).

5. **Military Postings.** Operational and career development requirements have attendant costs that must be optimized, given the fiscal restraints imposed upon the Department. Level One Managers shall identify and prioritize their overall manning requirements based on their known and projected operational and business plans. These staffing priorities are to be submitted to ADM(Hr - Mil)/DGMC staff, who will develop appropriate succession plans for the following APS.

6. **Personnel Quarterly Update**. The Personnel Update Report is presented to PMB on a quarterly basis, detailing historical and projected Regular Force, Primary Reserve and Civilian personnel numbers and expenditures, categorized by Level One Manager. Commencing 1 April 2001, the Personnel Quarterly Update will be available online one week after presentation to PMB.

505. READINESS AND SUSTAINMENT

1. **Readiness**. The DCDS and the three Environmental Chiefs of Staff, in coordination with DGSP, are responsible for determining the readiness states for operationally committed forces. In September of each year, DGSP, in consultation with ADM(Pol), will initiate a review of readiness levels associated with all areas of CF operations, as described at Table 2-6. Recommendations for changes to readiness levels will be discussed with the ECS and the DCDS prior to submission to the VCDS for approval by the end of October. Amendments to OPLANS and the resulting effects of readiness changes will be assessed and communicated to NATO and Allies through the Annual Defence Review process.

2. **Sustainment**. The resources required to sustain those forces committed to the contingency operations described in Chapter Three are to be reported in Level One business plans. Any adjustments to approved business plans will be staffed in accordance with the procedure described at Section 506.

506. BUSINESS PLANNING

1. DND/CF is committed to the continued use of the business planning process as the foundation for strategic resource management. ECS/Groups Principal and other Level One Managers must manage within their existing resource allocations, both for operating budgets and corporate accounts. Level One Managers are therefore required to develop their Fiscal Year 2001-2002 business plans within their assigned resource planning levels. Requests for resource or capability changes through the business planning process must be linked to changes in priorities, capabilities or direction.

2. Adjustments to approved business plans may be required due to unforeseen activities. In these instances, Level One Managers will be expected to reassess internal priorities and attempt to reassign resources before submitting requests for additional resources to the VCDS or Program Management Board (PMB). In extraordinary circumstances, where Level Ones are unable to undertake the required activity with the resources currently available and there is no funding available from central reserves, the DM and CDS may direct the in-year reallocation of resources.

3. In an effort to improve strategic gap analysis, the business planning process and the template will be amended. A new annex will be developed to allow Level One Managers to introduce activities which are unfunded. Single and multi-year activities should be included for review as part of the business planning process.

4. The business planning templates will be further refined for the FY 2001-02 cycle. Level One business plans are to be submitted as follows:

a. A full business plan for large organizations (CMS, CLS, CAS, DCDS, ADM(IM), ADM(HR Mil & Civ) and ADM(Mat));

b. A reduced business plan for medium-sized organizations (CFNA, ADM(IE), ADM(Fin CS), ADM(S&T), VCDS and CSE); and

c. A strategic letter for the small-sized organizations (ADM(Pol), CRS, JAG, DGPA, NSS, CFLA, CMJ and EPC).

5. Direction concerning the contents of the business plan submissions will be promulgated by DGSP.

6. To allow time for appropriate analysis, it is critical that business plans be submitted on time. Fiscal Year 2000-2001 business planning cycle timelines and milestones are confirmed as follows:

a. **1 November 2000**. Level One business plans due to VCDS;

b. **November-December 2000**. Business plans and corporate priorities for the next planning period are reviewed and assessed;

c. **February 2001**. Business plans are approved by the DM and CDS following the Level One Manager interviews. Interviews with the DM and CDS are being scheduled for the period 14-28 February 2001;

d. **March 2001**. Issue final allocations for Fiscal Year 2001-2002; and

e. **April 2001**. Issue DPG 2002.

507. PERFORMANCE MEASUREMENT FRAMEWORK

1. **Framework**. The departmental Performance Measurement Framework (PMF) will continue to evolve incrementally and in concert with the Performance Management Agreement (PMA) used at the executive level. DMC has endorsed the following five key performance-measurement perspectives:

a. Operational Forces;

b. Defence Team;

c. Leadership, Professionalism & Values;

d. Contribution to Government of Canada; and

e. Resource Management.

2. **Measures and Indicators**. The perspectives are the windows through which we will monitor our performance against assigned tasks and goals. Within each window are focus areas that are intended to define specific areas of performance interest. Measures and indicators will be as follows:

Table 5-1 - Performance Measurement Framework

Key Perspective	Focus Area	Measures
Operational Forces	Force Ability	Readiness
		Tempo Management
	Modernization	Equipment Modernization (status of major capital equipment by Environment)
Defence Team	Workforce (Personnel) Production Requirements	Turnover/attrition of critical classifications/ trades/MOCs
		Recruitment levels
		Quality of Recruitment
		Training Productivity
	Quality of Life	Member/employee QOL satisfaction
		Organizational Health
		Personnel Health
		Safety and injury issues
Leadership, Professionalism and Values	Strong Leadership Standards	Status of definition of strong leadership standards for leaders
Contributions to Government of Canada (GOC)	Coherent Advice and Value-added Reporting	Advice to Government
	Contributions to GOC Priorities and Programs	Meeting Government Programs
	Service provided to OGDs	Providing services to OGDs (e.g., DFAIT, DFO, RCMP)
	International Obligations	International Obligations Met
	Public Understanding of National Defence and its Contribution	Public awareness and understanding of DND contribution and relevance
Resource Management	Resource Planning and Allocation	Effective planning of resources in current year
		Project Management Effectiveness
		Strategic Investment (Capital and infrastructure)
		Material Logistic Support
		Infrastructure
	Change Management	Progress towards Strategy 2020 change objectives

3. **Level One Annual Performance Reports**. Until now the only formal performance report was the Departmental Performance Report (DPR) forwarded annually to Treasury Board in September. As identified in DPG 2000, Level One Managers will provide Level One performance reports following completion of each year's activities. This will formalize a process already in place in most Level One Organizations and will permit closure and feedback to senior management with respect to their business plans. Level One Managers are encouraged to progressively flow the process down to their subordinate formations:

a. **Periodic Reporting**. Departmental performance reporting to DMC will be implemented progressively, initially semi-annually and then quarterly. This will permit the establishment of trends and provide senior management the opportunity to provide steerage. The Operational Status Display (OSD) will be progressively developed to include all operational units and formations and harmonized criteria. The OSD status and trends will continue to be briefed to DEM not less often than monthly.

b. **Level One Annual Performance Report Content**. Direction for the DPG 2001 Level One annual performance report content will be based on Table 5-1 with details issued by I February 2001. This information will include amplification of the specific measures and indicators. While a template will be provided to facilitate integration into the departmental report, there will be sufficient flexibility to permit each Level One Managers to reflect the uniqueness of their function, their own internal priorities established in their business plan and their existing performance measurement framework.

4. **Coordination** Level One performance reports will be submitted by 30 June annually. These reports will be integrated, cross-distributed via the intranet to other Level One Managers, briefed to DMC and then fused with other sources to produce the Departmental Performance Report to Government in September. A list of the major Departmental internal and external reports is included as Annex B.

ANNEX A – SENIOR EXECTUIVE COMMITTEES

Committee Title	Mandate	Frequency	Membership		Secretary
Minister's Executive Meeting (M-Ex)	To enable the MND to informally discuss Ministerial/Government of Canada priorities & concerns with Level 1 advisors, and obtain a brief sitrep on current Departmental issues.	Bi-Monthly	MND (Chair) DM ADM(Pol) ADM(Fin CS) ADM(Mat) ADM(IE) ADM(IM) ADM(HR-Civ) DND/CF LA ADM(S&T)	CDS VCDS DCDS ADM(HR-Mil) CMS CLS CAS JAG CRS DGPA	EA/MND
Defence Management Committee (DMC)	To consider all management matters affecting the strategic direction of defence and to enable the DM and CDS to reach decisions or to co-ordinate decisions and advice to the Minister.	Monthly	DM (Co-Chair) ADM(Pol) ADM(Fin CS) ADM(Mat) ADM(IE) ADM(IM) ADM(HR-Civ) DND/CF LA ADM(S&T) DGPA EA/DM**	CDS(Co-Chair) VCDS DCDS ADM(HR-Mil) CMS CLS CAS JAG** CRS** EA/CDS**	D NDHQ Sec
Armed Forces Council (AFC)	To advise the CDS, is used to consider broad military matters related to the command, control and administration of the Canadian Forces and to assist the CDS in reaching decisions.	Monthly	CDS (Chair) VCDS DCDS ADM(HR-Mil) CFCWO	CMS CLS CAS C Res & Cdts EA/CDS**	D NDHQ Sec
Daily Executive Meeting (DEM)	To provide information on ongoing operations and activities, emerging issues and other pressing matters.	Daily	DM (Co-Chair) ADM(Pol) ADM(Fin CS) ADM(Mat) ADM(IE) ADM(IM) ADM(HR-Civ) DND/CF LA ADM(S&T) DGPA EA/DM**	CDS(Co-Chair) VCDS DCDS ADM(HR-Mil) CMS CLS CAS JAG CRS C Res & Cdts CFCWO** EA/CDS**	D NDHQ Sec

Committee Title	Mandate	Frequency	Membership	Secretary
			DGIS(Pol)** DG Fin** DG Pol Coord** DG Log** MSO** DGSP** J4 Mat** J2 Int** COS J3**	
Program Management Board (PMB)	To provide resource management oversight in co-ordinating the delivery of the Defence Services Program (DSP)	Monthly	VCDS (Chair) DCDS ADM(HR-Mil) CMS CLS CAS DGSP CRS** ADM(Pol) ADM(Fin CS) ADM(Mat) ADM(IE) ADM(IM) ADM(HR-Civ) DGPA** ADM(S&T)	DFPPC
Information Management Advisory Committee (IMAC)	To provide advice and guidance to the ADM (IM) on ways and means to improve alignment of the IM program with the DND/CF strategic objectives and optimize the exploitation of DND/CF information as a corporate resource of strategic value.	As required	VCDS (Chair) DCDS ADM(HR-Mil) CMS CLS CAS ADM(S&T) CRS** ADM(Pol) ADM(Fin CS) ADM(Mat) ADM(IE) ADM(IM) ADM(HR-Civ) DGPA**	ADM(IM staff)
Senior Management Oversight Committee (SMOC)	To present, debate and formally endorse SORs for all MCPs, and selected strategic capital projects, at the Level One Manager level.	As required	VCDS(Chair) DCDS CMS CLS CAS ADM(HR-Mil) ADM(S&T) ADM(Pol) ADM(Fin CS) ADM(Mat) ADM(IE) ADM(IM) ADM(HR-Civ)	DGSP
Non Public Property Board of Directors (NPP BOD)	To assist the CDS in his capacity as the governing authority on NPP under the NDA	At least 3 times per year	CDS(Chair) VCDS DCDS ADM(HR-Mil) CMS CLS CAS ADM(Fin CS) DND CF LA CFCWO CMS CCPO CLS CCWO CAS CCWO ADM(HR-Mil) CCWO CEO CFPSA**	D NDHQ Sec
Military Police Advisory Committee	To assist the VCDS in his responsibilities to review and oversee Military Police	As required	VCDS (Chair) ADM(HR-Mil) ADM(HR-Civ) CAS	NDHQ Sec 4

Committee Title	Mandate	Frequency	Membership		Secretary
(MPAC)	Operations.		CMS CLS Cmdt CFSU(O) DMP Reps: 2 Mil Dep; 2 Public @ Lge	CFCWO CFPM D Law/MJPR 3 Civ Justice Sys	
Litigation Committee (LC)	To review & validate strategic plans for alternate dispute resolution and the litigation of cases, and to identify matters requiring policy development resulting from litigation excluding matters related to military justice and falling under the code of service discipline.	As required	DM (Chair) VCDS ADM(Mat) ADM(IE)	ADM(Fin CS) DND/CF LA JAG	Dir Claims & Civil Litigation
Military Justice Stakeholders' Committee (MJSC)	To review long term strategic issues pertaining to military justice.	Semi-annually	Chief Justice of the Court Martial Appeal Court of Canada (Chair) MND CDS	VCDS JAG CFPM DMP DDCS CMJ	Dlaw/MJP&R
Canadian Forces Code of Service Discipline Committee (CFCSD)	To provide a forum in which senior officers and non-commissioned officers can discuss issues related to ensuring the continued efficient and effective application of the Code of Service Discipline	Semi-annually	CDS (Co-Chair) VCDS ADM(HR-Mil) CMS CLS CAS CFPM DMP	JAG (Co-Chair) CFCWO CMS CCPO CLS CCWO CAS CCWO ADM(HR-Mil) CWO	Dlaw/MJP&R
Defence Research & Development Canada Advisory Board (DRDCAB)	To provide strategic advice on defence science in Canada, particularly as it is embodied in the Program of the R&D Branch.	Annually	DM (Co-Chair) ADM(Pol) ADM(Fin CS) ADM(IM) ADM(HR-Civ) ADM(Mat) ADM(S&T) ADM(IE) DM, Industry Cda DGPA Pres., NRC	CDS(Co-Chair) VCDS DCDS ADM(HR-Mil) CMS CAS CLS DND/CF LA Reps: Industry (4)	ADM(S&T) Staff

Committee Title	Mandate	Frequency	Membership		Secretary
				Universities (2)	
Cryptologic Resource Coordination Group (CRCG)	To advise on matters pertaining to the funding of the cryptologic program.	Annually	VCDS (Chair) ADM(Fin CS) ADM(IM) ADM(S&T) Comd CFIOG	DCDS CSE PCO Rep TB Rep	Comd CFIOG
Audit & Evaluation Committee (AEC)	To assist DMC in fulfilling its mandate by monitoring the periodic. Objective assessment of program performance, risk management and control.	Quarterly	DM (Co-Chair) ADM(Fin CS) ADM(Mat) DGPA**	CDS (Co-Chair) VCDS ECS (in rotation) External Observer**	CRS
Union Management Consultative Committee (UMCC)	To reinforce the spirit of openness and candour in the Department, to restate our commitment to its continued vitality, and to set out new guidelines to improve the process	Semi-annually	DM (Co-Chair) ADM(HR-Civ) ADM(Pol) ADM(Fin CS) Adm(IM) ADM(IE) ADM(S&T) ADM(Mat) National Union Presidents/ Heads of Unions	CDS (Co-Chair) VCDS DCDS ADM(HR-Mil) CMS CLS CAS DGPA	DGER
Command & Control Oversight Committee (C^2OC)	To direct and approve the C^2 strategic plan and provide direction and guidance in the implementation of an integrated and affordable CF Command System.	Quarterly	DCDS (Chair) CMS CLS CAS ADM(IM)****	COS J3**** DSTCCIS****	DISOA

* ACOS or DG level may represent members who are unable to attend. Substitute representation below this level will not normally take place unless it is essential for the discussion and requested by the chair(s).

** Denotes "in attendance"

*** Denotes "members"

**** Denotes "specialist advisor"

ANNEX B – MAJOR DEPARTMENTAL REPORTS

MONTH	REPORT	RECIPIENT (OFFICE)	REMARKS
Jan	Supplementary Estimates	Parliament	
Feb	Departmental Estimates	Parliament	
Mar	CFSA Annual Report	Parliament	
	Report on Plans and Priorities	Parliament	
	LTCP (C)	Treasury Board	
Apr	Official Language Annual Management Report	Treasury Board	
May	CDS Annual Report	Parliament	
	CFPM Annual Report	Parliament	
	Final Allotment Transfer	Treasury Board	
Jun	JAG Annual Report	Parliament	
	Departmental Business Plan	Treasury Board	
	DND Employment Equity (EE) Annual Report	Treasury Board	
	Input to President TB Report	Treasury Board	
	LTCP (E)	Treasury Board	
	Estimate	CDS/ DM	
Jul	Departmental Public Accounts	Treasury Board	
	Estimate & Defence Options	CDS/ DM	
Sep	Supplementary Estimates	Parliament	
	ATI & Privacy Annual report	Parliament	
	CF EE Annual Report	Treasury Board	
Oct	CFSA Annual Report	Parliament	
	Departmental Performance Report	Parliament	
	Annual Multicultural Report	DM	To Dept Canadian Heritage and Multiculturalism
Nov	Public Accounts	Parliament	
	ARLU	Treasury Board	
Dec	Environment SDS	Parliament	every three years

GLOSSARY OF TERMS

Aid of the Civil Power

CF assistance provided at the request of an attorney general of a Province or Territory in any case in which a riot or disturbance of the peace occurs or is considered likely to occur and which is beyond the powers of civil authorities to suppress.

Accountability Framework

Defines the nature and scope of a department's responsibilities, the results it expects to achieve, and the monitoring and reporting requirements through which the Department will answer for the authority vested in it. The Planning, Reporting and Accountability Structure is the federal government's accountability framework.

Advanced Training List

These are established positions to which military personnel may be posted for a period greater than 122 training days to acquire training.

Asymmetric Threats

An attempt by an opposing party to avoid the traditional strengths of our existing military force by employing unexpected or unusual techniques to gain an advantage. This can include the use of surprise in all its operational and strategic dimensions, as well as the use of weapons in ways not expected by the Canadian Forces. Three broad approaches that potential opponents of the CF might employ to gain an asymmetric advantage are to use Weapons of Mass Destruction, cyber-warfare, or choosing to fight only in complex terrain.

Basic Training List

These are positions to which military personnel may be posted to acquire initial occupation qualification training.

Budget-Year Dollars

Costs in budget-year dollars reflect the purchasing power of the dollar in the year the cost is incurred. Sometimes referred to as future dollars.

Business Plan

Identifies an organization's objectives, its strategies to achieve those objectives (given the environment in which the organization exists and the needs of its clients), the performance measures it will use to measure progress and to meet its performance goals (i.e., commitments and targets). The Business Plan responds to Key Results and Expectations by setting Output Levels within the constraints of the DPG. It is also the primary vehicle for vertical accountability.

Capability

Capability is a function of the ability of a force to preplan a mission and its capacity to do so. It is generally a function of force structure (organization and equipment) plus training and logistic support. Capability may be defined as the ability to deal with the risks identified in the scenario associated with a Defence Mission Objective or the risks associated with actual operations. It includes the availability of personnel and materiel as well as a quantitative and qualitative assessment.

Combat-capable

The state of a force structure and associated equipment that reflects the ability to execute a combat mission.

Combat Service Support

The support provided to combat forces, primarily in the fields of administration and logistics.

Command and Control

The activities, outputs, infrastructure, materiel and personnel to: direct, coordinate and control the generation and employment of forces; to provide and respond to strategic and operational guidance (doctrine and direction) and policy.

Contingency Operations

Those operations dealing with contingency events in support of Canadian interests at home and abroad, requiring the application of military forces or the provision of military assistance.

Cost

The direct and indirect costs of producing an output. The cost of an output can frequently be adjusted by selecting different output targets.

Defence Mission

The singular defence mission is to defend Canada and Canadian interests and values while contributing to international peace and security.

Defence Policy

A set of actions and objectives prescribed by or on behalf of the Prime Minister and cabinet that governs the decisions and actions of DND and CF in fulfilling the defence mandate established in the NDA.

Defence Team

The Defence Team is comprised of the civilian employees of the Department and the military members of the Canadian Forces.

Deployability

The ability for personnel and materiel to be moved to a theatre of operations. Important considerations include force size, time required to be in theatre, distance of the operational theatre from the normal base of operations and the local conditions in the theatre.

Effectiveness

The degree to which the activity/process and resultant output delivered/met the desired expectation (target/goal/standard etc).

Efficiency

The measure of the relationship of outputs to inputs (resources) and is usually expressed in terms of a ratio.

Equipment

All non-expendable items needed to outfit or equip an individual or organization.

Eryx

A man-portable, anti-armour system.

Evaluation

A formal or informal assessment of performance based on an exercise that simulates the conditions described under a scenario or expected operational conditions.

Expectations

Key results which are expressed in sufficiently tangible terms to allow an Environmental Chief of Staff or Group Principal to decide upon the levels of outputs that are required to meet these expectations.

Expenditure Management System

The EMS is an approach aimed at balancing the delivery of essential programs and services to Canadians with the achievement of fiscal targets. A key feature of the balance between the delivery of essential programs and services and fiscal responsibility is the reallocation of resources from existing spending to new requirements.

Force Structure

The composition of the forces in terms of types of formations and units and their equipment together with relationship to one another.

Geomatics

Those scientific and engineering activities involved in the capture, storage, analysis, processing, presentation, dissemination and management of geo-spatial information.

High-level Operations

The entire range of modern weaponry may be used, including weapons of mass destruction. The sustained conduct of such operations will demand the mobilization of a nation's entire military potential. Military activity will be conducted continuously with maximum speed and violence throughout the theatre.

Humanitarian Aid

Activities conducted by military forces, mostly in urgent circumstances, to relieve human suffering, especially when local or governmental authorities are unable, or possibly unwilling, to provide adequate aid to the population. Humanitarian aid can take the form of protection against epidemics, provision of food aid, medical aid or assistance in public health efforts such as re-establishing essential infrastructures, with or without the consent of the State, if sanctioned by a UN resolution.

Information Management

The means through which an organization maximizes the efficiency with which it plans, collects, organizes, controls, disseminates, uses and disposes of its information, and through which it ensures that the value and potential value of that information are identified and exploited to the fullest extent.

Information Operations

Actions taken in support of national objectives which influence decision makers by affecting other's information while exploiting and protecting one's own information.

Information Services

The leadership, expertise and resources necessary to enable an organization to manage the information it needs to carry out its mission.

Information Systems

The assembly of equipment, methods and procedures and, if necessary, personnel, organized so as to accomplish specific information processing functions.

Infrastructure

A term generally applicable for all fixed and permanent installations, fabrications, or facilities for the support and control of military forces.

Inputs (or Resources)

Represents items such as overall program funding, operating and capital expenditures, and grants and contributions used in the provision of programs and services.

Javelin

A man-portable Very Low Level Air Defence (VLLAD) system.

Lane Metres

A commercial shipping term which refers to the length of standard vehicle shipping lane (2.5m wide) occupied by a given commodity on a ship. For planning purposes, all vehicles and cargo can be converted into "lane/metres".

Low-level Operations

Military operations that are normally conducted by forces-in-being, applying the minimum force necessary to achieve the mission. Contact with opposing forces may be infrequent.

Main Contingency Force

As a matter of general principle the CF will be prepared to deploy on UN operations contingency forces of up to a maritime task group, a brigade group plus an infantry battalion group, a wing of fighter aircraft, an a squadron of tactical transport aircraft.

Mandated Programs

Activities, products and services associated with meeting programs that are imposed generally from external agencies but also those internally directed. There are three categories for mandated programs: Government directed, Department directed and Environmental Chief of Staff/Group Principal directed. Examples include: Government directed - Official Languages and Employment Equity; Department directed - Support Harassment Elimination and Defence Ethics; and L1 directed - Flight Plan 97.

Materiel

Equipment or supplies used by an organization or institution, or required by some work or enterprise. All items (including ships, tanks, self-propelled weapons, aircraft, etc., and related spares, repair parts, software and support equipment, but excluding real property, installations and utilities) necessary to equip, operate, maintain and support defence-related activities, without distinction as to their application for administrative or combat purposes.

Mid-level Operations

Military operations that involve most, if not all, of a nation's forces-in-being and may require the mobilization of additional resources. Deadly force will be applied, although there may be restrictions on the types of weapons used or the geographic area in which they are employed. Military activity will be conducted with speed and violence, but may be non-continuous and localized in an area of operations.

Mission

An organization's mission and mandate refer to the purpose(s) it serves, or the reason(s) for its existence.

Multi-purpose Forces

Flexible, combat-ready armed forces capable of operating effectively and efficiently in a multi-threat environment.

National Level Units

These units provide the national command and logistical support to the Vanguard and Main Contingency Force. They consist of the Canadian Support Group (CSG), Engineer Support Group (ESG), Military Police Unit (MPU), Canadian Medical Group (CSG), Communications Information Systems Unit (CISU) and the Joint Headquarters (JHQ).

Operational Forces

Activities and outputs that are either directly involved in military operations or are part of a contingent capability to conduct military operations. Consists of forces (regular, reserve and mobilization), materiel and tactical/theatre service support. Includes collective and mission specific training.

Operations

Either routine or emergent. Routine operations are generally activities that are either constabulary or conducted in Operations Other Than War. They can generally be planned for. Emergent operations are generally those that are conducted during periods of pre-hostility and hostilities. Constabulary or OOTW that arise but are unplanned are also emergent operations.

Operations Other than War (OOTW)

Encompasses the use of military capabilities across the range of military operations except those associated with sustained, large-scale combat operations usually associated with war. OOTW are very broad in scope and range from domestic operations within Canada to peace-enforcement operations abroad.

Outcomes/Objectives/Key Results

A description of the actual effect, benefit or consequence that occurs (either in the short-term or long-term) due to the output of a program, process or activity - the overall result of a group of selected outputs over time to achieve a specific purpose. The hierarchical expression of these effects is in the order of Outcome => Objective => Key Result.

Peace-building

Post-conflict action to identify and support measures and structures which will solidify peace and build trust and interaction among former enemies, in order to avoid a relapse into conflict. A component of peace-building is peace-implementation, which is the deployment of an international military presence in the field, hitherto with the consent of all the parties concerned, to implement the military provisions of a peace agreement. These operations are carried out under Chapter VII of the UN charter; troops are more heavily armed than traditional peacekeepers and are authorized to use force beyond self-defence.

Peace-enforcement

Operations carried out to restore peace between belligerent parties who do not all consent to intervention and who may be engaged in combat activities. These operations are carried out as a provisional measure under Chapter VII, Article 40 of the UN Charter. Troops are heavily armed and authorized to use force beyond self-defence. Peace-enforcement is distinct from enforcement under Chapter VII, Article 42 of the Charter, which deals with acts of aggression.

Peacekeeping

The deployment of an international presence in the field, hitherto with the consent of all parties concerned, normally involving UN military and/or police personnel and frequently civilians as well. These operations are carried out under Chapter VI of the UN Charter; troops are lightly armed and are authorized to use force only in self-defence

Peacemaking

Action to bring hostile parties to a negotiated agreement through diplomacy, mediation, and such peaceful means as those foreseen in Chapter VI of the UN Charter.

Peace Support Operations

A generic term, describing operations designed not to defeat an aggressor, as in the case of war, but rather to assist diplomatic and humanitarian activities to achieve a long-term political settlement. The five forms of peace support operations include preventive diplomacy, peacemaking, peacekeeping, peace-enforcement and post-conflict peace building.

Planning, Reporting and Accountability Structure (PRAS)

The Planning Reporting and Accountability Structure (PRAS) is the overarching framework through which all federal departments plan, report and account for their activities through Parliament to the people of Canada. This structure framework clearly articulates the Defence Mission, which is broken down into Defence Objectives with specific results to be achieved, and also defines the Service Lines (Programs) used for performance measurement and reporting purposes. This framework forms the basis of the DPG and the Business Planning process.

Preventive Diplomacy

Action to prevent disputes from arising between parties and/or to prevent existing disputes from escalating into conflict. It can include a preventive deployment of forces, prior to the outbreak of conflict, to defuse tension, enhance confidence, and prevent minor incidents from escalating inadvertently to full-scale hostilities.

Reach

The beneficiaries of a program/service/policy. Reach at the output level is generally specific and can be enumerated (e.g. Department of Fisheries and Oceans benefits from CF Maritime surveillance activities). The reach of the broader outcome level of results refers to the ultimate beneficiaries such as a sector of the economy or all Canadians.

Readiness

The level of preparedness (materiel, personnel) to respond to the risk described in a scenario or to an actual emergent operation. A state of readiness can be increased over time through recruiting, training or increased materiel capability. A reduced state of readiness is maintained to reduce the wear and tear on personnel and equipment and to reduce costs. Applicable readiness states are: High, Normal, Reduced, and Mobilization.

Readiness State

Identifies the overall operational capability required to perform a task, and is assigned to a unit or formation by the responsible commander using the five components of personnel, equipment, training, service support and command and control.

Report on Plans and Priorities

The reports which provide departmental estimates information to Parliament on departmental plans and expected performance. They generally include information such as mission/mandate, objectives, strategies and programs, inputs, activities, outputs, outcomes, and performance measures.

Response Time

The time between issuance of a warning order and the requirement for a tasked element to be ready to respond. This time is measured in minutes, hours or days and is based on having the element ready at the appropriate level of operational capability in its normal location. It does not include transit time to the area of operations.

Scenario

An outline of a planned series of events (real or imagined) including specifications as the various scenes and situations, cast of characters and detailed direction for the stage settings and the development of events.

Scenario Based Capability Planning

Based on assessments of the external and internal environments at various points into the future, scenarios of capability output requirements are identified and established upon which plans are developed and resources assigned.

Service Level Agreement

The means for ensuring coherence across functional organizations by establishing the level of support that one Level One organization provides another either in the conduct of operations or in the management of apportioned corporate accounts. Service Level Agreements establish horizontal accountability and include information pertinent to service standards.

Service Standard

Standards of service promised to a client, customer, stakeholder, etc., which include such elements as descriptions of the service to be provided, service pledges or principles, delivery targets, and complaint and redress mechanisms.

Strategic Guidance

Broad guidance for the Department regarding priorities, required capabilities, responsibilities and resourcing can exist at a variety of levels. At the highest level it is captured in Shaping the Future of Canadian Defence: A Strategy for 2020. It broadly includes extant guidance, plans, doctrine and operational direction.

Strategies and Programs

Represent the approaches an organization follows in fulfilling its objectives.

Sustainability

The time that consumables such as critical spares, Petroleum, Oils and Lubricants, munitions and food can be maintained enabling forces to remain engaged in operations. The usage of these items is heavily dependent on the nature of the conflict. Operations other than war and periods leading up to hostilities will generally use significantly less consumables, especially munitions, than during periods of hostilities.

Sustainment

The requirement for a military force to maintain its operational capability for the duration required to achieve its objectives. Sustainment consists of the continued supply of consumables, and the replacement of combat losses and non-combat attrition of equipment and personnel.

Task-Tailored Force

A temporary grouping of units/formations, under one commander, formed for the purpose of carrying out a specific operation or mission.

Total Paid Strength

The sum of military personnel on Functional Strength, Project Management (Vote 1 and Vote 5), Secondments, the Advanced Training List, the Basic Training List, Subsidized University Training List, Medical Holding List, Retirement Leave and Class C Reserve.

Vanguard

The Vanguard is that portion of the Main Contingency Forces that is maintained at a higher readiness and that deploys in advance of the main force.

LIST OF ABBREVIATIONS

AAD	Area Air Defence
ABM	Anti-ballistic Missile
ACCS	Air Communications and Command Squadron
ACV	Armoured Combat Vehicle
ALSC	Afloat Logistics Support Capability
APC	Armoured Personnel Carrier
ADM(Fin CS)	Assistant Deputy Minister (Finance and Corporate Services)
ADM(IE)	Assistant Deputy Minister (Infrastructure and Environment)
ADM(IM)	Assistant Deputy Minister (Information Management)
ADM(Mat)	Assistant Deputy Minister (Materiel)
ADM(HR-Mil)	Assistant Deputy Minister (Human Resources-Military)
ADM(HR-Civ)	Assistant Deputy Minister (Human Resources-Civilian)
ADM(Pol)	Assistant Deputy Minister (Policy)
ADM(S&T)	Assistant Deputy Minister (Science & Technology)
AEW	Airborne Early Warning
AFC	Armed Forces Council
AFCCIS	Air Force Command and Control Information System
ASC	Advanced Surgical Centre
ASD	Alternative Service Delivery
ATL	Advanced Training List
$BY	Budget-Year Dollar
BP	Business Plan
BTL	Basic Training List
C^2	Command, Control
C^4I	Command, Control, Communications, Computers & Intelligence
CANMILSATCOM	Canadian Military Satellite Communications
CANUS	Canada-United States
CAS	Chief of the Air Staff
CASARA	Civil Aviation Search and Rescue Association
CCO	Canadian Cadet Organizations
CCO/CIC	Canadian Cadet Organization/Cadet Instructors Cadre
CCU	Commodore Convoy Unit

CDS	Chief of the Defence Staff
CF	Canadian Forces
CFB	Canadian Forces Base
CFGB	Canadian Forces Grievance Board
CFHA	Canadian Forces Housing Agency
CFIOG	Canadian Forces Information Operation Group
CFLA	Canadian Forces Legal Advisor
CFNA	Canadian Forces Northern Area
CFNCIU	Canadian Forces National Counter Intelligence Unit
CFRETS	Canadian Forces Recruitment, Education and Training Systems
CFS	Canadian Forces Station
CFSRS	Canadian Forces Supplementary Radio System
CFSU	Canadian Forces Support Unit
CLS	Chief of the Land Staff
CMG	Canadian Medical Group
CMJ	Chief of Military Judges
CMS	Chief of the Maritime Staff
COE	Concept of Employment
C Res & Cdts	Chief Reserves and Cadets
CRS	Chief Review Services
CSE	Communications Security Establishment
CSG	Canadian Support Group
CSS	Combat Service Support
CUC	Common User Corp
DART	Disaster Assistance Relief Team
DB	Director Budget
DCDS	Deputy Chief of the Defence Staff
DDA	Director Defence Analysis
DDH	Helicopter Carrying Destroyer
DFAIT	Department of Foreign Affairs and International Trade
DFO	Department of Fisheries and Oceans
DGHS	Director General Health Services
DGMC	Director General Military Careers
DGMRS	Director General Management Renewal Services

DGNS	Director General Nuclear Safety
DGPA	Director General Public Affairs
DGSP	Director General Strategic Planning
DIHRS	Defence Integrated Human Resources System
DISO	Defence Information Services Organization
DM	Deputy Minister
DMC	Defence Management Committee
DMS	Defence Management System
DND	Department of National Defence
DND CIO	Defence Chief Information Officer
DPG	Defence Planning Guidance
DSP	Defence Services Program
ECS	Environmental Chief of Staff
EMS	Expenditure Management System
EPA	Effective Project Approval
EPC	Emergency Preparedness Canada
EPM	Equipment Program Management
EW	Electronic Warfare
FFH	Helicopter Carrying Frigate
FMAS	Financial and Managerial Accounting System
FY	Fiscal Year
GDP	Gross Domestic Product
HLVW	Heavy Logistics Vehicle Wheeled
HMCS	Her Majesty's Canadian Ship
HQ	Headquarters
HR	Human Resources
IIE	Integrated Information Environment
IMAC	Information Management Advisory Committee
IMI	Information Management Infrastructure
IO	Information Operations
IOCC	Information Operations Coordination Cell
IRF	Immediate Reaction Forces
ITMIS	Individual Training Management Information System
JAG	Judge Advocate General

JC2IS	Joint Command and Control Information System
JFHQ	Joint Force Headquarters
JTF	Joint Task Force
JSP	Joint Space Project
L1	Level One
LAV	Light Armoured Vehicle
LFC	Land Force Command
LFCS	Land Forces Command System
LFIS	Land Forces Information System
LTCP	Long Term Capital Plan
LSVW	Light Support Vehicle Wheeled
MARCOM	Maritime Command
MARLANT	Maritime Forces Atlantic
MARPAC	Maritime Forces Pacific
MASIS	Materiel Acquisition Support Information System
MCF	Main Contingency Force
MCDV	Maritime Coastal Defence Vessel
MCOIN	Maritime Command Information Network
MLVW	Medium Logistics Vehicle Wheeled
MND	Minister of National Defence
MOS	Military Occupation Structure
MOU	Memorandum of Understanding
MPCC	Military Police Complaints Commission
MR	Miscellaneous Requirements
MSA	Maritime Support Auxiliary
MSP	Munition Supply Program
MTAP	Military Training Assistance Program
NATO	North Atlantic Treaty Organization
NAVRES HQ	Naval Reserve Headquarters
NBC	Nuclear Biological Chemical
NDCC	National Defence Command Centre
NDHQ	National Defence Headquarters
NER	Nuclear Emergency Response
NFTC	NATO Flying Training Centre

NGO	Non-governmental Organization
NIS	National Investigation Service
NLU	National Level Unit
NORAD	North American Aerospace Defence
NORAD OUTCAN	North American Aerospace Defence Outside Canada
NP	National Procurement
NSS	National Search and Rescue Secretariat
O&M	Operations and Maintenance
OAG	Office of the Auditor General
OCI	Office of Collateral Interest
OGD	Other Government Department
OL	Official Languages
OOTW	Operations Other than War
OPI	Office of Primary Interest
P Res	Primary Reserve
PGM	Program Guidance Memorandum
PMB	Program Management Board
PMF	Performance Measurement Framework
PMO	Project Management Office
PMSL	Project Management Source List
PRAS	Planning, Reporting and Accountability Structure
PWGSC	Public Works and Government Services Canada
PY	Person-Year
QOL	Quality of Life
R&D	Research and Development
RAMS	Realty Asset Management System
RAME	Realty Asset Measurement and Evaluation
RCC	Rescue Coordination Centre
RCMP	Royal Mounted Canadian Police
RMA	Revolution in Military Affairs
S&T	Science and Technology
SAR	Search and Rescue
SCP	Strategic Capabilities Plan
SCONDVA	Standing Committee on National Defence and Veterans Affairs

SHRPG	Strategic Human Resource Planning Guidance
SLA	Service Level Agreement
SNFL	Standing Naval Forces Atlantic
SRR	Supplementary Ready Reserve
SSK	Diesel Submarine
STANAVFORLANT	Standing Naval Forces Atlantic
STANAVFORMED	Standing Naval Forces-Mediterranean
SWE	Salary Wage Envelope
TB	Treasury Board
TBC	To be confirmed
TBS	Treasury Board Secretariat
TUA	TOW Under Armour (an anti-armour missile system)
UN	United Nations
VCDS	Vice Chief of the Defence Staff
VLLAD	Very Low Level Air Defence
WMD	Weapons of Mass Destruction